



Memorandum

TO: HONORABLE MAYOR AND
CITY COUNCIL

FROM: Del D. Borgsdorf

SUBJECT: SEE BELOW

DATE: 05-01-04

**SUBJECT: APPROVAL OF PROPOSED PERFORMANCE MEASURE CHANGES IN
THE 2004-2005 PROPOSED OPERATING BUDGET**

RECOMMENDATION

Approve the proposed changes to performance measures included in the 2004-2005 Proposed Operating Budget.

BACKGROUND

Since 2000-2001, the Operating Budget has included performance measures developed through the *Investing in Results* (IiR) initiative. The Mayor's 2000-2001 Budget Direction, adopted by the City Council, directed the Administration to call out any proposed changes to performance measures in future budget documents. This memorandum presents the details regarding the proposed changes for 2004-2005.

ANALYSIS

Focused on outcomes from the customer's perspective, the performance measures indicate quality, cycle time, cost and customer satisfaction. The 2004-2005 Proposed Operating Budget contains a number of proposed performance measure changes, and includes a brief discussion of those changes in the City Service Area overviews and core service Performance and Resource Overview sections where appropriate.

The guiding principle for developing and using performance measures is that the measures should be meaningful, useful, and sustainable. This requires that each measure provide meaningful information for describing a desired outcome, that each measure is actually used to track progress and make improvements, and that tracking each measure is sustainable over the long term.

The development of performance measures is a work in progress that will continue to evolve as departments rely on the data to make decisions. As employees collect and use the data for the performance measures they are in a better position to evaluate if the measures are meaningful, useful and sustainable. Attachment A to this memorandum provides details for each proposed performance measure change. In general, the reasons fall into the following categories:

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APPROVAL OF PERFORMANCE MEASURE CHANGES
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- The existing measure is not the most meaningful measure to describe a desired result, or one that employees are likely to use to track progress or make improvements. In these cases, a more meaningful and/or useful measure is proposed.
- Due to the cost, complexity, or level of effort related to collecting the data, the measure is not sustainable over the long-term. In most cases, a more sustainable measure is proposed.
- The existing measure is not appropriate at the City Service Area or core service level; rather, it is a lower level operational measure and will be used to track progress in individual work units.

Outcome, goals and performance measure changes are also proposed for City Service Areas (CSA's). Details on reasons for core service and CSA performance measure changes are also included in Attachment A. In addition, this document has been reconfigured to emulate the CSA-core service alignment of the 2004-2005 Operating Budget as directed in the Mayor's June 2003 Budget message.

CONCLUSION

The proposed changes recommended in the 2004-2005 Proposed Operating Budget reflect the continuous effort to refine San Jose's performance measures to be meaningful, useful, and sustainable. Approval of the proposed changes will support this guiding principle of Investing in Results.

DEL D. BORGS DORF
City Manager

Attachment





Proposed

2004-2005

City Service Area

And

Core Service

**Outcome and Performance
Measure Changes**

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City Service Areas and Core Service Sections

1. Aviation

- 1.1 Airport Customer Service (Airport)**
- 1.2 Airport Environmental Management (Airport)**

2. Economic & Neighborhood Development

- 2.1 Development Plan Review & Bldg Construction Compliance (PB&CE)**
- 2.2 Increase the Affordable Housing Supply (Housing)**
- 2.3 Long Range Land Use Planning (PB&CE)**
- 2.4 Maintain the Existing Affordable Housing Supply (Housing)**
- 2.5 Provide Services to Homeless and At-Risk Population (Housing)**

3. Environmental & Utility Services

- 3.1 Manage Potable Water (ESD)**
- 3.2 Manage Recycling and Garbage Services (ESD)**
- 3.3 Protect Natural and Energy Resources (ESD)**

4. Public Safety

- 4.1 Crime Prevention & Community Education (Police)**
- 4.2 Emergency Response and Recovery (Office of Emergency Services)**
- 4.3 Emergency Response (Fire)**
- 4.4 Fire Prevention (Fire)**
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- 4.8 Traffic Safety Services (Police)**

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City Service Areas and Core Service Sections

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- 6.2 Transportation Operations (DOT)**
- 6.3 Transportation Planning and Project Delivery (DOT)**

7. Strategic Support

- 7.1 Administer Retirement Plans (Retirement)**
- 7.2 Employment Services (Employee Services)**
- 7.3 Equality Assurance (Public Works)**
- 7.4 Health and Safety (Employee Services)**
- 7.5 Office of the City Clerk**
 - Facilitate the City's Legislative Process**

Aviation Services

2004-2005

Outcome/Performance Measure Changes

Section 1

CSA: Aviation
CSA Team Leader: Frank Kirkbride

Outcome 1: The Airport is the region's first choice for air transportation

Goal	Current Measures	Proposed Measure	Rationale
A. Community has air services to destinations that they want.	1. % customers able to reach desired destinations from the Airport.		
	2. % of regional air service market share.		
B. Air service is provided to the community at frequencies that they want.	1. % of customers surveyed rating the frequency of air service as good or excellent.		
C. Air cargo services support the business needs of the community.	1. % of regional demand for air cargo services met by SJC.		
<i>D Aviation CSA delivers quality CIP projects on-time and on-budget</i>		<i>1. % of CIP projects delivered within 2 months of approved baseline schedule</i>	The proposed measure provides for the measurement of the effectiveness of the CSA project delivery team in scheduling and facilitating the completion of capital projects
		<i>2. % of the CIP projects completed within the approved baseline budget</i>	The proposed measure provides for the measurement of the effectiveness of the CSA project delivery team in developing and understanding project scope and preparation of the baseline budget
		<i>3. % of project delivery costs compared to total construction costs of completed projects:</i> <i>- less than \$500,000</i> <i>- between \$500,000 and \$3M</i> <i>- greater than \$3M</i>	The proposed new measure provides for measurement of the cost efficiency of the CSA project delivery team.

CSA: Aviation
CSA Team Leader: Frank Kirkbride

Outcome 1: The Airport is the region's first choice for air transportation (Cont)

Goal	Current Measures	Proposed Measure	Rationale
D Aviation CSA delivers quality CIP projects on-time and on-budget (Cont)		4. % of operations and maintenance divisions rating new or rehabilitated capital facilities as functional and sustainable after the first year of commissioning or use	The proposed new measure will determine quality of projects. The proposed measure will determine level of quality and maintainability of projects being planned, designed, and constructed by the CSA project delivery team
		5. % of customers rating new or rehabilitated CIP projects as meeting established goals (4 or better based on a scale of 1-5) -Public -City Staff	The proposed new measure will determine how well capital projects meet established goals of the customers

Outcome 2: Travelers have a positive guest experience while using the Airport

Goal	Current Measure	Proposed Measure	Rationale
A. Passengers have a positive experience when using the Airport.	1. % of customers rating the Airport amenities as good or excellent based on availability, quality and cost		
B. Customers experience reasonable and predictable travel.	1. % of customers rating travel time from the Airport entrances to the terminals as good or excellent.		
C. Provide facilities necessary to meet the needs of customers, as well as businesses that operate within the Airport.	1. % of customers rating Airport services as good or excellent, based upon availability, facility condition and cleanliness.		

CSA: Aviation
CSA Team Leader: Frank Kirkbride

Outcome 2: Travelers have a positive guest experience while using the Airport (Cont)

Goal	Current Measure	Proposed Measure	Rationale
C. Provide facilities necessary to meet the needs of customers, as well as businesses that operate within the Airport. (cont)	2. % of tenants rating Airport services as good or excellent, based upon facility condition, cleanliness, safety, efficiency and responsiveness.		

Outcome 3: Businesses consider the Airport as a partner in supporting the success of the regional economy

A. Business passengers have a positive experience when using the Airport.	1. % of business passengers rating the Airport services as good or excellent, based upon availability of amenities, their quality and their costs.		
B. Provide facilities necessary to meet the needs of customers, as well as businesses that operate within the Airport.	1. % of business passengers rating Airport services as good or excellent, based upon service availability, facility condition, and cleanliness.		
	2. % of business passengers rating rental car services as good or excellent, based upon availability, quick return of rental cars, courtesy of rental car staff and reasonable rental car rates.		
C. Cost to airlines of operating at the Airport is competitive with other airports in the region.	1. Airline cost per enplaned passenger.		

CSA: Aviation
CSA Team Leader: Frank Kirkbride

Outcome 3: Businesses consider the Airport as a partner in supporting the success of the regional economy (Cont)

Goal	Current Measure	Proposed Measure	Rationale
D. Provide adequate domestic air service to meet business passenger needs.	1. % of corporate travel planners and travel agents that feel SJC provides adequate domestic air services to the business passengers.		
E. Provide adequate international air service to meet business passengers needs.	1. % of corporate travel planners and travel agents that feel SJC provides adequate international air services to the business passengers.		

Outcome 4: The Airport is considered to be a "good neighbor" by the community.

Goal	Current Measure	Proposed Measure	Rationale
A. Reduce the incompatible land uses around the Airport to zero.	1. Acreage of incompatible land uses		
B. Reduce air emissions and improve traffic conditions.	1. Tons of emissions reduced through conversion of Airport equipment to alternative fuel technologies (CNG)		
	2. Level of Service: <ul style="list-style-type: none"> • Coleman Ave. entrance • Skyport Dr. entrance • Airport Parkway entrance 	<i>Drop</i>	Recent traffic improvements and work on the I-880 Coleman Interchange have eliminated the need for semi annual and annual reporting on these particular locations.
C. Strengthen communication with all stakeholders regarding the noise impact of operating the Airport.	1. % of noise complaints responded to within one day.		
D. Establish the Airport as a responsive and active participant in the local community.	1. % of community organization leaders who rate the Airport as an established and active participant within the community.		






CSA: Aviation Services

Department: Airport

Core Service Name: Airport Customer Service

Core Service Purpose Statement: Ensure that the Airport users have a good travel experience by having adequate access to the Airport, convenient and available parking, safe and user friendly facilities and a variety of quality choices of travel services while at the Airport

Responsible Manager: Patrick Tonna

Current Measure	Proposed Measure	Rationale
 % of time public parking is available		
 % of customers rating their travel time from Airport entrances to the airline terminal as good or excellent		
 % of passengers amenities within 10% of off-Airport prices		
 % of customers rating the A Airport's amenities as good or excellent based upon availability, condition and cleanliness		
 % of accountability on active security clearance badges (SIDA)		

Current Activity & Workload Highlights	Proposed Changes	Rationale
Average number of hours per month parking is available		
Total number of hours parking lots are operated per day	<i>Drop</i>	This workload measure is constant in that it can not change and its data is reflected in the PM's Methodology Sheet
Average travel time from Airport entrances to terminal per month		
Total number of annual Airport passengers		
Total number of annual operations		

The highlighted items indicate proposed changes

The italicized items indicate additional or replacement measures






CSA: Aviation Services

Department: Airport

Core Service Name: Airport Environmental Management

Core Service Purpose Statement: Manage the environmental impact of the Airport Community to ensure that it is a "good neighbor" as it meets the air transportation needs of the region

Responsible Manager: Kim Becker

Current Measure	Proposed Measure	Rationale
 % of reduction in acreage of incompatible land uses due to noise issues		
	 <i>% of homes treated in the projected 2010 Contour</i>	Complies with the updated 2010 Contour of September 2003
 % of community complaints on noise issues responded to within one day		
 % of customers rating the Airport response to noise issues as satisfactory or better		
 % of residents rating the Airport as a good environmental neighbor		

Current Activity & Workload Highlights	Proposed Changes	Rationale
Acres of incompatible land use to noise issues		
Number of dwellings acoustically treated annual		
Number of environmental noise complaints		
Cost of Airport Environmental Programs per passenger		
Number of dwellings in noise impacted areas		
Number of homes remaining to be treated based on projected year 2006 contour	<i>Number of homes remaining to be treated based on projected year 2010 Contour</i>	This change was from 2006 to 2010 was approved by Council in September 2003
	<i>Number of dwellings acoustically treated annually based on the projected 2010 Contour</i>	Complies with updated 2010 Contour of September 2003
Compliant operations as a percentage of total Airport operations		
Total number of annual operations		
Total number of non-compliant curfew intrusions		

The highlighted items indicate proposed changes

The italicized items indicate additional or replacement measures

Economic & Neighborhood Development

2004-2005

Outcome/Performance Measure Changes

Section 2

CSA: Economic Neighborhood Development
CSA Team Leader: Paul Krutko

Outcome 1: Strong Economic Base

Goal	Current Measure	Proposed Measure	Rationale
A. ATTRACT, RETAIN AND EXPAND BUSINESS			
1. Facilitate Major Corporate Development	1. Estimated jobs generated through new construction projects (# jobs/# sq. ft.) - Downtown - Edenvale - Rincon	<i>Drop</i>	Move to Core Service Level. Data consolidated in new measure below
	2. Estimated jobs generated through leasing existing space (# jobs/# sq. ft.) - Downtown - Edenvale - Rincon	<i>Drop</i>	Move to Core Service Level. Data consolidated in new measure below
		<i>1. Estimated jobs generated through City/Agency attraction, expansion and retention</i> <i>-Industrial</i> <i>-Commercial/Retail</i>	Consolidates former Goal 1 measures and provides a better overview of CSA performance; Inclusion of Agency and City numbers reflects One-voice objectives; Industry tracking reflects Mayor's 02/03 Budget Message
2. Satisfy demand for convention, meeting, event and visitor needs	1. Amount of tax revenue generated by \$1 of operational expenditures	<i>Amount of tax revenue generated by \$1 of Convention Facilities operational expenditures</i>	Clarifies language to specify Convention Facilities expenditures
<i>Stimulate Tax Revenue for City Services</i> Consolidates goal to new revenue generation goal for better overview of CSA performance	2. Annual daily occupancy of convention facilities	<i>Drop</i>	Move to Core Service Level
	3. Annual delegate spending (est.)	<i>Drop</i>	Move to Core Service Level
	4. Delegate Hotel/Room nights (est.)	<i>Drop</i>	Move to Core Service Level
	5. # of new hotel rooms constructed in Downtown area	<i>Drop</i>	Move to Core Service Level
3. Facilitate Retail Development in the Downtown	1. New rehabilitated retail space in downtown areas	<i>Drop</i>	Move to Core Service Level
<i>Drop</i> Consolidates goal to new revenue generation goal above for better overview of CSA performance			

CSA: Economic Neighborhood Development
CSA Team Leader: Paul Krutko

Outcome 1: Strong Economic Base (Cont)

Goal	Current Measure	Proposed Measure	Rationale
A. ATTRACT, RETAIN AND EXPAND BUSINESS (CONT'D)			
4. Facilitate major sales tax generators <i>Drop</i> Consolidates goal to new revenue generation goal above for better overview of CSA performance	4. Increase in sales tax from businesses receiving assistance from the City	2. <i>Actual increase in sales tax from businesses which previously received assistance from the City</i>	Revised to add language to clarify the date during which sales tax increases occur.
5. Retain industrial jobs supplier 3. and industrial land uses	1 Retention of existing land with "heavy" and "light" Industrial General Plan designation		
	2 Retention of other industrial land (Industrial Park, Campus Industrial, and other R&D)		
6 Facilitate Small Business 4. Expansion	1. Funding made available to small businesses	1. <i>Funding made available by City and Agency to small businesses through loans, guarantees and grants</i>	Revised to include Agency and City numbers reflecting One-voice objectives
B. STRENGTHEN WORKFORCE			
1. Be Active Partner in Developing a Skilled Workforce	1. % of Workforce Investment Act (WIA) clients employed one year after initial placement* • Adults • Dislocated Workers • Youth	<i>Estimated % of Workforce Investment Act (WIA) clients employed six months after initial placement</i> -Adults -Dislocated Workers -Youth	Revised to an "estimated" rate which reflects the available data from the State
		2. <i>Number of Business Clients served by WIN program</i>	Supplements State provided information with sustainable measure which can be maintained by City
		3. <i>% of clients placed in jobs</i> -Adults -Dislocated Workers -Youth	Supplements State provided information with sustainable measure which can be maintained by City

CSA: Economic Neighborhood Development
CSA Team Leader: Paul Krutko

Outcome 2: Diverse Range of Housing Opportunities

Goal	Current Measure	Proposed Measures	Rationale
A. INCREASE THE SUPPLY OF HOUSING FOR ALL INCOME LEVELS			
1. Approve Development Permits for Residential Construction for a Variety of Housing Types	1. % of units receiving building permit approval compared to target of 4,000/yr. (actuals in parentheses)	<i>% of units receiving development permit approval compared to target (actuals in parentheses)</i>	Revised because Council target can vary each year
2. Increase the Number of Housing Units Developed in Greater Downtown Area	1. % of target (1,000 units/yr.) for housing unit production in the Greater Downtown Area (actuals in parentheses)-- measured at time of groundbreaking	<i>% of target for housing production completed in the Greater Downtown Area</i>	Revised because Council target can vary each year
3. Increase the number of High-Density For-Sale Housing Units as a percent of Total High-Density Units built	1 % of High Density Residential Units receiving Building Permits that are For-Sale (actuals in parenthesis)	<i>Drop</i>	This measure has been discontinued to focus performance tracking on programs over which the City has influence. Housing production information reported to Mayor and Council in Housing Production report
4. Increase the City's Housing Unit Capacity	1. Number of dwelling units added to the General Plan holding capacity annually		
5. Increase home ownership in SNI Areas	1. # of households assisted by the Home Venture Fund by income level a. Moderate-Income Households b. Low-Income Households	<i>% of graduates of Neighborhood Services' Homebuyer Education class who became homeowners</i> <i>a. # Attending homeowner orientation class</i> <i>b. # Completing Homebuyer Education class</i> <i>c. % of Homebuyer Education class graduates who become homeowners</i>	Funding to NHSSV for home loans has been discontinued. However, the City continues to assist the program through facilitation of state grants. Such funds allow the program to provide free home ownership education and counseling to low income residents. Of 281 participants who completed the program in 2003, 25% became homeowners.

CSA: Economic Neighborhood Development
CSA Team Leader: Paul Krutko

Outcome 2: Diverse Range of Housing Opportunities (Cont)

Goal	Current Measure	Proposed Measures	Rationale
B. ASSIST IN THE DEVELOPMENT OF AFFORDABLE AND FOR-SALE HOUSING			
1. Speed Up Development Process for Affordable Housing Projects	1. % of affordable housing projects receiving building permit within 6 months of plan check submittal		
		2. % of affordable housing projects ready to be issued building permits within 6 months of plan check submittal	New measure created to track the City's cycle time performance in preparing plan checks for affordable housing projects. The similar measure, above, tracks the performance of both private industry and the City
2. Increase the Supply of Affordable Housing	1. % of cumulative achievement toward 5 year construction completion goal (target in parentheses)		
3. Disperse Affordable Housing Throughout the City	1 % of City funded lower income housing located outside of impacted neighborhoods (neighborhoods with a high concentration of low - and moderate-income households)		
4 Direct Significant Affordable Housing Resources to Lower-Income Households	1 % of funds reserved by income levels over 5 years a. Very Low Income (<=50% median) Extremely Low (<=30% median) Very Low (31%-50% of median) b . Low Income (51%-63% of median) c. Moderate Income (64%-120% of median income)		
C. IMPROVE AND PRESERVE THE EXISTING HOUSING STOCK			
1. Provide Incentives to Homeowners and Rental Property Owners to Rehabilitate Their Dwellings <i>Assist Homeowners, Rental Property Owners, and Mobile Homeowners to Rehabilitate their dwellings</i> New goal expands definition of "Property Owner"	1 % of Target met for units rehabilitated through City action Code Enforcement and Housing (target in parenthesis)		

CSA: Economic Neighborhood Development
CSA Team Leader: Paul Krutko

Outcome 2: Diverse Range of Housing Opportunities (Cont)

Goal	Current Measure	Proposed Measures	Rationale
D. MEET HOUSING NEEDS OF SPECIAL POPULATIONS			
Goal	Current Measure	Proposed Measures	Rationale
1 Assist the Homeless	1 Estimated number of clients receiving direct or indirect assistance in obtaining or maintaining housing		
2 Provide Housing Assistance to Teachers	2 % of target achieved for Teacher Homebuyer Program loans (100 loans/yr target)	% of target achieved for Teacher Homebuyer Program loans	Revised because target set by Council can vary each year

Outcome 3: Safe, Healthy, Attractive, and Vital Community

Goals	Current Measure	Proposed Measure	Rationale
A. SAFE PLACE TO LIVE AND WORK			
1. Ensure Structural and Life Safety in Built Environment	1. % of design professionals surveyed who rate structural and life-safety review process as "good" or better	<i>Drop</i>	This section was dropped in order that desirability related objectives and measures could be consolidated and aligned under one strategic goal. Respondents were confused about measure wording. The measure was intended to illicit Responses about quality and safety of new structures not happiness with code.
	2. % of residents rating building and fire code enforcement as "good" or better	<i>Drop</i>	
2. Integrate Safe Design Principles into Development Review Process to Create Safe Public Spaces	1. % of residents surveyed who perceive that their neighborhood is "Very Safe" when walking - during the day - during the night	<i>Drop</i>	
B. A. DESIRABLE PLACE TO LIVE AND WORK			
1. Revitalize and Rehabilitate Uses, Sites, and Structures in Neighborhoods, Commercial and Industrial Areas	1. % of targeted properties in SNI areas with improved physical appearance as measured by Blight Analysis	<i>% of targeted properties in Strong Neighborhood Initiative (SNI) areas with improved physical appearance as measured by Blight Analysis</i>	Clarifies SNI
	2.	<i>% of residents who indicated the physical condition of their neighborhood as about the same or better</i>	New One-voice measure will be used by staff to measure the condition of neighborhoods commercial and industrial areas
	2 # of facades/streetscapes/major development projects completed 3. a Street Scapes b. Facades c. Development Agreement to Board d Development Sites Marketed		

CSA: Economic Neighborhood Development
CSA Team Leader: Paul Krutko

Outcome 3: Safe, Healthy, Attractive, and Vital Community (Cont)

A. DESIRABLE PLACE TO LIVE AND WORK

Goals	Current Measure	Proposed Measure	Rationale
2 Quality Living and Working Environment	1. % of community residents that feel that their neighborhood condition is "good" or better	<i>Drop</i>	Dropped to reflect One-voice effort and to align all surveys in the same manner
	2 % of residents surveyed who are satisfied with the quality of new development in their neighborhood	<i>Drop</i>	Wording has been revised and combined with measure below to further clarify the intent of this measure
	3.	<i>% of residents surveyed who rate the quality of architecture and landscape design/maintenance in new development in their neighborhood as "good" or better</i>	Moved and revised from Outcome 3, former Goal A-3, 1
	4.	<i>% of time inspection/assessment for Code Enforcement cases occurs within targeted times (target in parenthesis): - Health-Safety Cases (Within 72 -Non-Health Safety cases (Within 60 days)</i>	Moved from Outcome 3, Goal A-3,2
3. Public Services to Meet Demands of Users	1. % of community residents satisfied with the overall quality of services provided by the City	<i>Moved</i> <i>1%</i>	Moved and revised to Outcome 3, Goal A-2, 3
Absorbed into Outcome 3, Goal A-2			
3. <i>Economic and Neighborhood Development (END) CSA delivers quality CIP projects on-time and on-budget</i>	2 % of time inspection/assessment for Code Enforcement cases occurs within targeted times (target in parenthesis): - Life-Safety Cases (24-72 hours) -Non-life-safety cases (30-60 days)	<i>Moved</i>	Moved to Outcome 3, Goal A-2,4
	3.	<i>% of CIP projects delivered within 2 months of approved baseline schedule</i>	Moved from Outcome 3, Goal B-6,1
	4.	<i>% of CIP projects completed within the approved baseline budget</i>	Moved from Outcome 3, Goal B-6,2
Moved from Outcome 3, Goal B			

CSA: Economic Neighborhood Development
CSA Team Leader: Paul Krutko

Outcome 3: Safe, Healthy, Attractive, and Vital Community (Cont)

Goals	Current Measure	Proposed Measure	Rationale
A. DESIRABLE PLACE TO LIVE AND WORK (Cont)			
	5.	<i>% of project delivery costs (exclusive of City-wide overhead) compared to total construction costs of completed projects with construction costs:</i> <i>- less than \$500,000</i> <i>- between \$500,000 and \$3M</i> <i>- greater than \$3M</i>	Moved from Outcome 3, Goal B-6,3
3. <i>Economic and Neighborhood Development (END) CSA delivers quality CIP projects on-time and on-budget (Cont)</i>	6.	<i>% of operations and maintenance divisions rating new or rehabilitated capital facilities as functional and sustainable after the first year of commissioning or use</i>	Moved from Outcome 3, Goal B-6,4
	7.	<i>% of customers rating new or rehabilitated CIP projects as meeting established goals (4 or better based on a scale of 1-5)</i> <i>-Public</i> <i>-City Staff</i>	Moved from Outcome 3, Goal B-6,5
4. Active Business and Community Partnerships <i>Drop</i> This goal was absorbed in Outcome 3, B, A-2	1. % of residents who feel that the people in their neighborhood "Definitely" or "Probably" share a sense of local pride	<i>Drop</i>	Absorbed into measures above
5. Provide Seamless and Effective Development Review Including Implementation of Environmental Regulations, in a Customer-Friendly Fashion	1. % of projects that receive thorough, complete, consistent review in first cycle of staff review process -Development Review -Plan Check -Inspection	<i>% of projects that receive thorough, complete, consistent review in the first cycle of staff review</i> <i>- Entitlement Process</i> <i>- Construction Process</i>	Revised to expand this measure to breakout the entitlement and construction process
	2 Ratio of current year fee revenue to fee program cost		

CSA: Economic Neighborhood Development
CSA Team Leader: Paul Krutko

Outcome 3: Safe, Healthy, Attractive, and Vital Community (Cont)

Goals	Current Measure	Proposed Measure	Rationale
A. DESIRABLE PLACE TO LIVE AND WORK (Cont)			
4. Provide Seamless and Effective Development Review Including Implementation of Environmental Regulations, in a Customer-Friendly Fashion (Cont)	Selected development processing time targets: <ul style="list-style-type: none"> - Planning Initial Comments mailed within 30 days - Building Plan Check processing targets met* - Planning Application responses within 3 weeks - Building Inspections within 24 hours 	<i>Development projects completed within processing time targets:</i> <ul style="list-style-type: none"> -Entitlement Process - Construction Process -Plan Check - Next Day Inspection 	
	4 % of development process participants rating service as good or better	% of customers surveyed rating service as "good" or better	Revised to reflect One-voice effort and to align all development related surveys in the same manner
	5 % of residents and businesses who perceive desirability of physical environment as good or better based on: Attractiveness Resid. Property Attractiveness Comm. Property Physical Condition of Neighborhoods Access to Public Amenities	<i>Drop</i>	Dropped to reflect One-voice effort and to align all development related surveys in the same manner
	6 % of clients surveyed who perceive that the development review process is "seamless"	% of customers surveyed who indicate the City provided coordinated and consistent information on their project (One-Voice)	Revised to reflect One-voice effort and to align all development related surveys in the same manner
6 Economic and Neighborhood Development (END) CSA delivers quality CIP projects on-time and on-budget Moved to Outcome 3, Goal B 3	1 % of CIP projects delivered within 2 months of approved baseline schedule	<i>Moved</i>	Moved to Outcome 3, Goal B-3,3
	2 % of CIP projects completed within the approved baseline budget	<i>Moved</i>	Moved to Outcome 3, Goal B-3,4
	3. % of project delivery costs compared to total construction costs of completed projects: <ul style="list-style-type: none"> - less than \$500,000 - between \$500,000 and \$3M - greater than \$3M 	<i>Moved</i>	Moved to Outcome 3, Goal B-3,3

CSA: Economic Neighborhood Development
CSA Team Leader: Paul Krutko

Outcome 3: Safe, Healthy, Attractive, and Vital Community (Cont)

Goals	Current Measure	Proposed Measure	Rationale
G. HEALTHY AND SUSTAINABLE ENVIRONMENT			
Rationale: Duplicate of Environmental and Utility Services CSA Outcome 3, "Clean and Green- Air Land and Energy" Goal			
6 Economic and Neighborhood Development (END) CSA delivers quality CIP projects on-time and on-budget (Cont)	4 % of operations and maintenance divisions rating new or rehabilitated capital facilities as functional and sustainable after the first year of commissioning or use	<i>Moved</i>	Moved to Outcome 3, Goal B-3,6
Moved to Outcome 3, Goal B 3	5 % of customers rating new or rehabilitated CIP projects as meeting established goals (4 or better based on a scale of 1-5) -Public -City Staff	<i>Moved</i>	Moved to Outcome 3, Goal B-3,7
1. Implement Green Building Design Guidelines <i>Drop</i> Duplicate of Environmental and Utility Services CSA Outcome 3, "Clean and Green- Air Land and Energy" Goal	1. % of new public building square footage incorporating Green Building Design:	<i>Drop</i>	Reported in Environmental and Utility Services CSA






CSA: Economic and Neighborhood Development

Department: Planning Building and Code Enforcement

Core Service Name: Development Plan Review & Building Construction Compliance

Core Service Purpose Statement: Manage and review development and construction applications to allow issuance of permits in compliance with applicable codes and policies

Responsible Manager: Joseph Horwedel / Scott Troyer / Larry Wang

Current Measure	Proposed Measure	Rationale
 % of projects that receive thorough, complete and consistent processing in the first cycle of the staff review process - Development Review Process -Building Plan Check Process -Inspection Process		
 Ratio of current year fee revenue to development fee program cost		
 Selected cycle time measures for development services: -Building Inspections Within 24 Hours - Plng, Initial Comments Mailed in 30 Days -Bldg Plan Check Processing Targets Met	<i>Selected cycle time measures for development services:</i> <i>-Building Inspections Within 24 Hours</i> <i>- Planning Processing Targets Met</i> <i>-Bldg Plan Check Processing Targets Met</i>	Revised to gauge cycle time success for entire entitlement process
 % of process participants rating services as "good" or better - Development Review Process -Building Plan Check Process --Inspections		
 % of citizens/neighbors rating new development in the community good or excellent based on completion of new project requirements and the maintenance of the projects and surrounding neighborhoods at -Architecture and Landscaping Design/Maint - Neighborhood Traffic and Parking	<i>% of residents surveyed who rate the quality of architecture and landscape design maintenance in new development in their neighborhood as "good" or better</i>	Revised to gauge the neighborhood's assessment of the quality of new development projects after completion has been simplified and now is focused specifically on the design and landscape maintenance of the project

Current Activity & Workload Highlights	Proposed Changes	Rationale
Number of building permits issued		
Number of customers served in Permit Center		
Number of plan checks	<i>Number of Building plan Checks</i>	Revised to clarify the type of plan checks measured
Number of field inspections		
Number of planning applications	<i>Number of planning applications</i>	Revised and broken out into two activity/workload measures: Planning applications major and minor and application adjustments. This is more use for measuring workload because of differences in time and effort required to complete these components
	- Major -Minor	
	<i>Number of planning adjustments</i>	

The highlighted items indicate proposed changes

The italicized items indicate additional or replacement measures











CSA: Economic and Neighborhood Development

Department: Housing

Core Service Name: Increase the Affordable Housing Supply

Core Service Purpose Statement: Provide funding and technical assistance for the creation of new affordable housing

Responsible Manager: Mike Meyer

Current Measure	Proposed Measure	Rationale
 % of cumulated target achieved toward five-year construction completion goal. ₁	<i>Drop</i>	Measure addressed in 1999-2004 five year goal that will be complete as of June 2004
	 <i>% of cumulative target achieved toward 2002-2007 affordable housing production completion goal</i>	Separates overlapping 5-year plans.
 % of annual Teacher Homebuyer Loans target achieved (70 loans)		
 Cumulative ratio of non-City funds to City funds in five-year New Construction Program	<i>Drop</i>	Measure addressed in 1999-2004 five year goal that will be complete as of June 2004
	 <i>Cumulative ratio of non-City funds to City funds in 2002-2007 new construction program</i>	Separates overlapping 5-year plans.
 % of Teacher homebuyer loans funded within 15 days of receipt of loan package		
 % of new construction developments completing construction w/in 30 months of application	<i>% of new construction units completing construction within 36 months of initial City funding commitment</i>	"Units" clarifies results. 36 months from City funding commitment reflects new NOFA process approved by Council 2/24/04
 % of homebuyers clients (approved or denied) satisfied or very satisfied with the program based on overall service		
 % of developers satisfied or very satisfied with the Department based on timeliness		
 % of neighborhood residents rating New Construction projects good or excellent based on overall impact	<i>Drop</i>	Obtaining meaningful results can only be obtained though use of professional pollsters which is impractical and too costly

The highlighted items indicate proposed changes

The italicized rows indicate additional or replacement measures

CSA: Economic and Neighborhood Development
Department: Housing (Cont)
Core Service Name: Increase the Affordable Housing Supply

Core Service Purpose Statement: Provide funding and technical assistance for the creation of new affordable housing

Responsible Manager: Mike Meyer

Current Activity & Workload Highlights	Proposed Changes	Rationale
Number of teacher homebuyers assisted		
Number of other homebuyers assisted		
Number of affordable housing units for which the City has funded land acquisition 1. Annual 2. Cumulative	<i>Number of affordable housing units for which the City has made a funding commitment</i> 1. Annual 2. Cumulative	Revised to include data relevant to current five-year housing production goal (2002-07) This includes acquisition/rehabilitation projects that had previously been reported in a separate measure. "funding commitment" is consistent with NOFA process approved by City Council on 2/24/04
Number of affordable housing units starting construction 1. Annual 2. Cumulative	<i>Number of City-funded affordable housing units starting construction since 1999</i>	Revised measure to include units without City funds but for which the City issues tax-exempt bonds. Clarifies that count began in 1999 with the first five-year goal
Number of affordable housing units completed 1. Annual 2. Cumulative	<i>Number of City-funded affordable housing units completed since 1999</i>	Revised measure to include units without City funds but for which the City issues tax-exempt bonds. Clarifies that count began in 1999 with the first five-year goal
Average per-unit subsidy in funding commitments for new construction projects		

The highlighted items indicate proposed changes

The italicized rows indicate additional or replacement measures





CSA: Economic and Neighborhood Development

Department: Planning Building and Code Enforcement

Core Service Name: Long Rang Land Use Planning

Core Service Purpose Statement: Develop land use plans to guide the future physical growth of the City

Responsible Manager: Laurel Prevetti

Current Measure	Proposed Measure	Rationale
 % of acres where new development occurs within five years of Specific Plan adoption	<i>% of acres where new development occurs within 8 years of Specific Plan adoption</i>	Revised to increase time frame to continue to measure performance of Alviso, Tamien and Rincon South specific plans
 % of Plans completed within targeted costs: - Neighborhood Improvement Plans (SNI) - Specific/Area Policy Plans	<i>% of Plans completed within targeted costs: - Neighborhood Improvement Plans (SNI) - Specific/Area Policy Plans -North San Jose Area Development Policy</i>	Revised to expand measure to include the high priority North San Jose Area Development Policy
	 <i>% of Plans completed within targeted time: - Neighborhood Improvement Plans (SNI) - Specific/Area Policy Plans -North San Jose Area Development Policy</i>	New Cycle time measure has been added to reflect all four dimensions of performance
 % of planning participants rating service as "good" or "excellent"		

Current Activity & Workload Highlights	Proposed Changes	Rationale
Number of Scheduled/Completed Neighborhood Revitalization/Improvement Plans		
Number of Scheduled/Completed Specific/Area Policy Plans		
Number of General Plan Amendments		

The highlighted items indicate proposed changes

The italicized items indicate additional or replacement measures










CSA: Economic and Neighborhood Development

Department: Housing

Core Service Name: Maintain the Existing Affordable Housing Supply

Core Service Purpose Statement: Provide rehabilitation loans and construction oversight to extend the useful life of affordable housing. Provide loan services and portfolio oversight to protect the City's investment and ensure that affordable units remain affordable.

Responsible Manager: Noberto Duenas

Current Measure	Proposed Measure	Rationale
 % of cumulative target achieved toward five-year acquisition/rehabilitation construction	<i>% of cumulative target achieved toward 2002-2007 acquisition/rehabilitation goal</i>	Revised to separate overlapping 5-year plans. Eliminates the word "construction" since it connotes "new construction"
 Default rate of loan portfolio category: % of total principal - Project Loans - Rehabilitation Loans - Homebuyers Loans % of total loans: -Project Loans - Rehabilitation Loans -Homebuyer Loans	<i>Default rate (includes both declared and no-declared defaults of loan portfolio category: % of total principal - Project Loans - Rehabilitation Loans - Homebuyer Loans % of total loans: -Project Loans - Rehabilitation Loans -Homebuyer Loans</i>	Clarifies the definition of "default"
 % of loan payments collected out of total payments due to the City.		
 % of rehabilitation projects that are under \$55,000 per unit		
 Cumulative ratio of non-City to City funds in acquisition/rehabilitation projects		
	 <i>% of all non-mobile home rehabilitation project funds approved with SNI neighborhoods (target 75%)</i>	This measure was dropped in prior years, but is now restored. Council policy dictates 75%.
	 <i>% of all rehab program funds that are loaned instead of granted</i>	Tracking % of loans vs. grants will provide information needed to formulate policy and program plans.
 % of all SNI neighborhood rehabilitation grant and small loan projects completed within 45 days of initial inspection 3	<i>% of emergency repair requests completed within 15 days of qualification to completion of critical repair</i>	Emergencies are a significant workload. SNI funds and program are being eliminated.
 % of all SNI neighborhoods initial inspections conducted within three days of client request	<i>Drop</i>	SNI grant program as initially designed is no longer funded

The highlighted items indicate proposed changes

The italicized items indicate additional or replacement measures

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CSA: Economic and Neighborhood Development

Department: Housing (Cont)

Core Service Name: Maintain the Existing Affordable Housing Supply (continued)

Core Service Purpose Statement: Provide rehabilitation loans and construction oversight to extend the useful life of affordable housing. Provide loan services and portfolio oversight to protect the City's investments and ensure that affordable units remain affordable.

Responsible Manager: Noberto Duenas

	Current Measure	Proposed Measure	Rationale
	% of all SNI neighborhood rehabilitation large loan projects completed within 245 days of initial inspection ³	<i>% of small rehabilitation projects completed with 6 months of approval</i>	SNI grant program as initially designed is no longer funded. Majority of small projects will be located in SNI areas. Small projects consist of small loans and grants totaling less than \$55,000. Target of 75% remains
	% of all non-SNI neighborhood rehabilitation projects completed within twelve months from complete application to substantial completion	<i>% of large rehabilitation projects completed within 12 months of approval (substantial completion)</i>	SNI grant program as initially designed to no longer funded. Majority of projects will be located within SNI areas. Large projects are those totaling \$55,000. Target of 75% remains
	% of all paint grant projects completed within six months from complete application to project completion - SNI neighborhoods -Non-SNI neighborhoods	<i>% of paint grant projects completed within 6 months of complete application to project completion</i>	Revised to eliminates SNI distinction. The same level of service should be provided City-wide.
	% of rehabilitation and paint grant clients satisfied or very satisfied based on overall service. - SNI neighborhoods -Non-SNI neighborhoods	<i>% of rehabilitation, mobile home, and paint grant clients satisfied or very satisfied based on overall service</i>	Revised to include mobile home to type of clients included. Eliminates tracking by neighborhood as the same level of service should be provided City-wide
	% of Rental Dispute Programs clients satisfied or very satisfied with overall service		
	% of loan management clients satisfied or very satisfied based on overall service		
	% of project occupants rating units good or excellent based on value, project amenities, and maintenance		

The highlighted items indicate proposed changes

The italicized items indicate additional or replacement measures

Continued on the next page

CSA: Economic and Neighborhood Development

Department: Housing (Cont)

Core Service Name: Maintain the Existing Affordable Housing Supply (continued)

Core Service Purpose Statement: Provide rehabilitation loans and construction oversight to extend the useful life of affordable housing. Provide loan services and portfolio oversight to protect the City's investments and ensure that affordable units remain affordable.

Responsible Manager: Norberto Duenas

Current Activity & Workload Highlights	Proposed Changes	Rationale
Number of rehabilitation projects completed - SNI target areas - Non-SNI target areas Total:	<i>Number of rehabilitation projects completed</i> <i>-Rehabilitation</i> -Paint projects <i>-Mobile home projects</i>	Revise to eliminated SNI distinction, and breakdown categories
Number of rehabilitation loan/grant projects processed - Within SNI target areas - Outside SNI target areas	<i>Number of rehabilitation applications completed (includes applications approved or cancelled):</i> <i>Conventional Homes</i> <i>-SNI Neighborhoods</i> <i>-Non-SNI Neighborhoods</i> <i>-Paint Projects</i> <i>-Mobile home Projects</i>	Revised to include both approved and cancelled applications ;and break down categories
Number of mobile home grant applications processed	<i>Drop</i>	Included in above breakout
Number of paint grant application processed	<i>Drop</i>	Included in above breakout
	<i>Number of scheduled inspections on major projects in loan portfolio</i>	Scheduled inspections are required to protect physical assets of City investments and security for loans
	<i>Number of emergency pre-application inspections</i>	Calls received for emergency rehab assistance often require immediately attention. Inspections are completed before the applications are processed in order to ensure the safety of residents

The highlighted items indicate proposed changes

The italicized items indicate additional or replacement measures

Continued on the next page

CSA: Economic and Neighborhood Development

Core Service Name: Maintain the Existing Affordable Housing Supply (continued)

Core Service Purpose Statement: Provide rehabilitation loans and construction oversight to extend the useful life of affordable housing. Provide loan services and portfolio oversight to protect the City's investments and ensure that affordable units remain affordable.

Responsible Manager: Norberto Duenas

Current Activity & Workload Highlights	Proposed Changes	Rationale
Size of Housing Department loan portfolio by category: <u>Total loan principal:</u> <ul style="list-style-type: none">- Project Loans-Rehabilitation Loans- Homebuyer Loans <u>Total # of loans</u> <ul style="list-style-type: none">- Project Loans-Rehabilitation Loans- Homebuyer Loans		
Number of Loan Management transactions (refinance, pay off, subordinations, assumptions, loan workouts)		
Number of unduplicated Rental Dispute Program clients		
Number of clients seeking assistance with eviction notices.		

The highlighted items indicate proposed changes

The italicized items indicate additional or replacement measures






CSA: Economic and Neighborhood Development

Department: Housing

Core Service Name: Provide Services to Homeless and At-Risk Population

Core Service Purpose Statement: Provide direct and indirect assistance to the homeless and those at-risk of homelessness in securing housing services

Responsible Manager: Vivian Frelix-Hart

Current Measure	Proposed Measure	Rationale
 Ratio of non-City funds to City funds for individuals and families who are homeless or at-risk of being homeless		
 Ratio of non-City funds to City funds used for construction and rehabilitation of shelters and transitional housing	<i>Drop</i>	The Housing Fund no longer funds construction of shelters of transitional housing as part of the Homeless Strategy approved by City Council
 % of qualified clients that are referred or assisted with emergency shelter within 24		
 % of clients who receive one-time rental/mortgage assistance within 5 days (to maintain permanent housing)		
 % of walk-in clients that are satisfied or very satisfied based on overall services, timeliness and courtesy		

Current Activity & Workload Highlights	Proposed Changes	Rationale
Estimated number of homeless episodes in the City of San Jose		
Estimated number of clients receiving direct or indirect assistance	<i>Estimated number of clients receiving direct or indirect assistance from community based agencies assisted by City funds.</i>	Clarifies that the City does not provide direct assistance, but assists non-profit community agencies in providing this assistance.
Number of unduplicated clients assisted by the Homeless Program		
Number of homeless people returning for services		
Number of qualified clients referred to or assisted with obtaining a job		
Number of clients assisted by phone		
Number of clients seeking assistance with the following: 1. Transportation 2. Shelter (referred to emergency lodging) 3. Shelter (referred to transition housing) 4. Housing (referred to emergency, transitional, or permanent housing) 5. Information regarding landlord negotiations, intervention with Social Services (CalWorks, Social Security, Veterans, etc)	<i>Number of clients seeking assistance with the following: 1. Transportation 2. Referred to emergency housing 3. Referred to transitional housing 4. Referred to permanent housing 5. Information regarding landlord negotiations, intervention with Social Services (CalWorks, Social Security, Veterans, etc)</i>	Clarifies language

The highlighted items indicate proposed changes

The italicized items indicate additional or replacement measures

Environment & Utility Services

**2004-2005
Outcome/Performance Measure Changes**

Section 3

CSA: Environmental and Utility Services
CSA Team Leader: Carl Mosher

Outcome 1: Reliable Utility Infrastructure

Goal	Current Measure	Proposed Measure	Rationale
A. Environmental and Utility Services CSA delivers quality CIP Projects on-time and on-budget	1 % of CIP projects delivered within 2 months of approved baseline schedule		
	2 % of the CIP projects completed within the approved baseline budget		
	3 % of project delivery costs compared to total construction costs of completed projects: - less than \$500,000 - between \$500,000 and \$3M - greater than \$3M		
	4 % of operations and maintenance divisions rating new or rehabilitated capital facilities as functional and sustainable after the first year of commissioning or use		
	5 % of customers rating new or rehabilitated CIP projects as meeting established goals (4 or better based on a scale of 1-5) - Public - City Staff		

CSA: Environmental and Utility Services
CSA Team Leader: Carl Mosher

Outcome 1: Reliable Utility Infrastructure (Cont)

Goal		Proposed Measure	Rationale
B. Preserve the City's utility infrastructure to optimize service delivery capabilities	1. % of utility assets in working condition: - SJ/SC Water Pollution - Sanitary Sewer lines - Storm Sewer lines - SJ Municipal Water - South Bay Water		
	2. % of potable and recycled water customers rating services as good or excellent based on reliability, ease of system use and lack of disruption - Public -Recycled		
		3. <i>Ratio of Municipal Water System average residential water bill to average residential water bill of other San Jose water retailers</i>	This measure complies with the May 27, 2003 Council Ordinance No. 26903 depressing the Council's desire to compare MWS's rates to the two private companies that provide water service to 90% of San Jose residents. This measure is also shown at the core service level.
C. Provide for collection, disposal & processing of solid waste	1. % of waste diverted from landfills (State Goal: 50%)		
	2. % of residents rating collection services as good or excellent		

CSA: Environmental and Utility Services
CSA Team Leader: Carl Mosher

Outcome 2: Healthy Streams, Rivers, Marsh and Bay

Goal		Proposed Measure	Rationale
A. Manage stormwater for suitable discharge into creeks, rivers and the Bay	1 % of Urban Rounoff Management Plan (URMP) work plan tasks completed by target date		
	2 % of residents surveyed who understand that any substances that get washed down the street end up in the Bay without treatment through the storm drain system		
B. Manage wastewater for suitable discharge into the Bay.	1. Mgd discharged to Bay during ADWEF season		
	2. % of time pollutant discharge requirements for wastewater NPDES permit are met or surpassed		
C. Develop, operate, and maintain a recycled water system that reduces effluent to the Bay.	1. Millions of gallons per day diverted from flow to the Bay through recycled water during the average dry weather effluent flows (ADWEF) period		

CSA: Environmental and Utility Services
CSA Team Leader: Carl Mosher

Outcome 3: "Clean and Green" Air, Land and Energy





Goal		Proposed Measure	Rationale
A. Promote improved air quality.	1. % of City vehicles using alternative fuels or are ultra-low emissions vehicles		
B. Utilize Green Building Design principals in all Public buildings and encourage their use in Private development	1. % of new and existing buildings incorporating Green Building Guidelines a) Applicable Public Buildings b) Commercial buildings c) Attached Residential		
C. Procure, manage and conserve clean, economical and reliable	1. % of energy conserved in City facilities		
	2. # of renewable energy systems within City Facilities		
D. Reduce, reuse, and recycle solid waste at home, work, and play.	1. % of residents rating the City's job of providing information on how to recycle as good or excellent		
E. Promote environmentally responsible land use	1. % of City-owned landfills utilized for Tier 1 beneficial uses		

CSA: Environmental and Utility Services
CSA Team Leader: Carl Mosher

Outcome 4: Safe, Reliable and Sufficient Water Supply

Goal		Proposed Measure	Rationale
A. Decrease reliance on imported water.	1. Mgd of water conserved and recycled		
B. Public is educated regarding water conservation, and the safe and appropriate use of recycled water and water resources.	1. % of residents rating City's job at showing people to conserve water as good or excellent based on awareness	<i>% of residents demonstrating water conservation knowledge</i>	Former measure focused solely on perception. The new measure rated the public's actual knowledge of conservation and will provide useful information to the CSA.
	2. % of residents cutting back on water use as much as they can		
	3. % of residents who are in favor of using recycled wastewater		
C. Meet or exceed drinking and recycled water quality standards.	1. % of San Jose Municipal Water Company drinking water samples meeting or surpassing state and Federal		
	2. % of time recycled water meets or surpasses state recycled water standards (title 22)		

Department: Environmental Services
Core Service Name: Manage Potable Water
Core Service Purpose Statement: Develop, operate and maintain City's municipal potable water system and work to ensure an adequate future supply for our entire community.
Responsible Manager: Fran Mc Vey

Current Measure	Proposed Measure	Rationale
 % of water samples meeting or surpassing State and Federal water quality standards		
 Ratio of MWS average residential water bill to average Santa Clara County* water bill	<i>Ratio of MWS average residential water bill to average residential water bill of other San Jose water retailers*</i>	Revised from Santa Clara County to San Jose resident to comply with San Jose City Council Ordinance No. 26903 expressing the Council's desire to compare MWS's rates to the two private companies serving 90% of San Jose residents.
 % of Customer service requests handled within 24 hours		
 % of MWS customers rating service as good or excellent, based on reliability, water quality, and responsiveness		

* San Jose water retailers include: San Jose Water Company and Great Oaks Water Company

Current Activity & Workload Highlights	Proposed Changes	Rationale
Millions of gallons of water delivered per year to MWS customers		
Total Number of Municipal Water System customers		

The highlighted items indicate proposed changes






The italicized items indicate additional or replacement measures

Department: Environmental Services

Core Service Name: Manage Recycling and Garbage Service

Core Service Purpose Statement: Collect, process and dispose of solid waste to maximize diversion from landfills and protect public health, safety and the environment

Responsible Manager: Steve Willis

Current Measure	Proposed Measure	Rationale
 % of solid waste diverted from landfills (State Goal: 50%)		
 % of residential pickups completed as scheduled		
 City's annual per household cost to provide recycling and garbage collection, processing and disposal (per residential household)		
 % of service requests resolved on time per contract requirements		
 % of customers rating recycling and garbage service as good or excellent, based on reliability, ease of system use and lack of disruption	<i>% of customers rating recycling and garbage services as good or excellent based on reliability, ease of system use and lack of disruption</i> - Single Family Dwellings (SFD) - Multi Family Dwellings (MFD)	Revised to distinguish between two sectors that have significantly different customer satisfaction ratings. Showing them separately will allow staff to focus on areas that need attention

Current Activity & Workload Highlights	Proposed Changes	Rationale
Total tons of residential solid waste diverted from landfills		
Total number of households served	<i>Total number of residential households served</i>	word "residential" added to clarify highlight
Total tons of solid waste landfilled	<i>Total tons of residential solid waste landfilled</i>	word "residential" added to clarify highlight

The highlighted items indicate proposed changes










The italicized items indicate additional or replacement measures

Department: Environmental Services

Core Service Name: Protect Natural and Energy Resources

Core Service Purpose Statement: Promote enhanced air quality, environmentally responsible land use, and conservation of energy resources

Responsible Manager: Fran McVey

Current Measure	Proposed Measure	Rationale
 (Energy) % of energy conserved in City facilities		
 (Energy) % of new City facilities incorporating the Green Building Guidelines implementation goal as adopted by Council (LEED certification)		
 (Air) % of City vehicles using alternative fuels or Ultra Low Emissions Vehicles (ULELV's)		
 (Water) % of annual goal for gallons of water conserved tributary-wide		
 (Land) % of Notice of violations (NOV's) resolved to the satisfaction of the regional body		
 (Land) % of City-owned closed landfills utilized for Tier 1 beneficial uses		
 (Land) % of City owned closed landfills planned for utilization for Tier 2 beneficial uses		
 (Water) Cost per million gallons per day conserved through City programs		
 (Water) % of residents rating City water conservation programs as good or excellent, based on awareness and program accessibility	<i>(Water) % of residents demonstrating water conservation knowledge</i>	Revised to more effectively address the original measure at the Operational Service level. Definition of water conservation knowledge "to be determined" Data to be gathered by annual surveys to gauge the public's knowledge of water issues and how to conserve.

Current Activity & Workload Highlights	Proposed Changes	Rationale
(Water) Millions of gallons per day conserved (Tributary area-wide)		
	<i>Millions of gallons per day cumulatively conserved (Tributary-wide) since FY 1992-93</i>	This new highlight measured cumulatively will more accurately depict water conservation as it relates to shifts in departmental and City priorities

The highlighted items indicate proposed changes

The italicized items indicate additional or replacement measures

Public Safety

**2004-2005
Outcome/Performance Measure Changes**

Section 4

CSA: Public Safety
CSA Team Leader: Rob Davis

Outcome 1: Public feels safe anywhere, anytime in San Jose

Goals	Current Measure	Proposed Measure	Rationale
<p>A <i>Achieve safe neighborhoods throughout the City</i></p> <p>This goal is being added to help focus its service efforts in neighborhoods throughout the City</p>		<p>1. <i>% of changes in incidents of Selected Crime Types (change in number of incidents)</i></p> <p><i>-Gang Related Incidents</i></p> <p><i>-Citywide</i></p> <p><i>-SNI</i></p> <p><i>-Domestic Violence</i></p> <p><i>-Citywide</i></p> <p><i>-SNI</i></p> <p><i>- Residential Burglaries</i></p> <p><i>-Citywide</i></p> <p><i>-SNI</i></p> <p><i>-Strong-Arm Robbery</i></p> <p><i>-Citywide</i></p> <p><i>-SNI</i></p> <p><i>-Sexual Assault</i></p> <p><i>-Citywide</i></p> <p><i>-SNI</i></p> <p><i>-Traffic Accidents</i></p> <p><i>-Citywide</i></p> <p><i>-SNI</i></p> <p><i>-Fire Arson</i></p> <p><i>-Citywide</i></p> <p><i>-SNI</i></p>	<p>This new measure covers incidents of crime that are of particular interest to members of the San Jose community based on questions they have asked at community meetings and through the City's other contacts with residents. This PM, along with the new perception of safety measure below from the Community Survey will show us a more complete picture of San Jose safety.</p>

CSA: Public Safety
CSA Team Leader: Rob Davis

Outcome 1: Public feels safe anywhere, anytime in San Jose

Goals	Current Measure	Proposed Measure	Rationale
<i>A. Achieve safe neighborhoods throughout the City (Cont)</i>		<p>2. % of residents surveyed who perceive themselves to be "Safe" or "Very Safe" walking during day/night</p> <p>-in their neighborhood</p> <p style="text-align: right;">-Citywide -SNI</p> <p>-in the City park closest to their residence</p> <p style="text-align: right;">-Citywide -SNI</p> <p>- in the Downtown area</p> <p style="text-align: right;">-Citywide -SNI</p>	This measures perception received from residents through the Community Survey and will help us track how safe residents feel and respond accordingly through outreach and services
<i>A. Maintain / Reduce response times</i>	1. % of time the initial responding unit arrives within eight (8) minutes after 9-1-1 call		
<i>B.</i>	2. % of time first dispatched Police unit arrives within six (6) minutes of emergency calls (Priority One		
B. Maintain "in-service availability of public safety personnel, programs and equipment Data will be tracked a the core and operational levels	1. % of time units are in <div>-Police</div> <div>-Fire</div>	<i>Drop</i>	PM measure has been split into two measures (Police/Fire) and will be tracked at a lower level

CSA: Public Safety
CSA Team Leader: Rob Davis

Outcome 1: Public feels safe anywhere, anytime in San Jose

Goals	Current Measure	Proposed Measure	Rationale
C. Increase investigative and inspection efforts (Police and Fire Investigations)	1. % of cases resolved	<i>1. Clearance Rates of Part 1 crimes (number cleared/total cases)</i> <i>-Homicide</i> <i>-Rape</i> <i>-Robbery</i> <i>-Burglary</i> <i>-Larceny</i> <i>-Vehicle Theft</i> <i>-Overall</i>	Revised and combined the four (4) measures into one which focuses on the clearance rate of certain types of Part 1 crimes
	2. % of cases assigned		
	3. % of cases not assigned due to		
	4. % of cases not assigned due to being unworkable (Police only)		
C. Increase investigative and inspection efforts (Police and Fire Investigations) (Cont)		<i>2. % of change in Clearance Rates of Fire Arson Investigations (change in Clearance Rate number)</i> <i>- Structure</i> <i>-Vehicle</i>	This new measure will track arson investigations clearing rates by category of fire.
D. Have a well trained public safety staff	1. % of Public Safety personnel receiving mandated in-service training - Police (2 yrs training cycle) - Fire		
E Public Safety CSA delivers quality Capital Improvement Program (CIP) projects on-time, on-budget	1. % of CIP projects delivered within 2 months of approved baseline schedule		
	2. % of the CIP projects completed within the approved baseline budget		
	3. % of project delivery costs compared to total construction costs of completed projects: - less than \$500,000 - between \$500,000 and \$3M - greater than \$3M		

CSA: Public Safety
CSA Team Leader: Rob Davis

Outcome 1: Public feels safe anywhere, anytime in San Jose (Cont)

Goals	Current Measure	Proposed Measure	Rationale
E Public Safety CSA delivers quality Capital Improvement Program (CIP) projects on-time, on-budget (cont)	4. <i>% of operations and maintenance divisions rating new or rehabilitated capital facilities as functional and sustainable after the first year of commissioning or use</i>		
	5. <i>% of customers rating new or rehabilitated CIP projects as meeting established goals (4 or better based on a scale of 1-5)</i> <i>-Public</i> <i>-City Staff</i>		

Outcome 2: Residents share the responsibility for public safety











Goal	Current Measure	Proposed Measure	Rationale
A. Increase public education and awareness through a variety of Community Services and education programs	1. <i>% of San Jose households with demonstrated emergency preparedness action plans</i>	<i>% of San Jose households with demonstrated emergency preparedness action plans</i> <i>- Have 3 gallons of bottled water per person per household</i> <i>- Have 3 day supply of medicine</i> <i>-Have designated an outside of area contact person</i>	Measure revised to reflect the way the data is gathered through the Community Survey
	2. <i>% of households who feel they are "very" or "somewhat" well-informed about what to do during and after an emergency or disaster</i>		

CSA: Public Safety
CSA Team Leader: Rob Davis

Outcome 2: Residents share the responsibility for public safety (Cont)

Goal	Current Measure	Proposed Measure	Rationale
A. Increase public education and awareness through a variety of Community Services and education programs (Cont)	3 Number of residents attending public safety education presentations		
	4 Number of community events attended by public safety		
B. Empower residents to respond appropriately to emergencies and disasters	1. Number of residents receiving OES San Jose Prepared Training	<i>Number of residents receiving "San Jose Prepared! " Training</i> <i>-cumulative</i> <i>-annual</i>	Revised to separate annual and cumulative numbers
	2. Number of residents receiving emergency medical and safety training from public safety personnel	<i>% of SNI neighborhoods with "San Jose Prepared! " Teams</i>	New measure to highlight participation in SNI neighborhoods
		<i>3 Number of residents receiving emergency medical & safety training from public safety personnel</i> <i>-cumulative</i> <i>-annual</i>	Revised and re-numbered former measure 2. Revised measure separates annual and cumulative numbers
	3 % of residents who changed behavior after attending presentations		
C. Increase the number of residents who actively participate in volunteer public safety assistance programs	1. Number of residents who actively participate in volunteer programs	<i>Number of residents who actively participate in volunteer programs (VOLT, RACES, Search& Rescue, Neighborhood Watch, San Jose Prepared</i>	Revise to show volunteer programs measured

Department: Police
Core Service Name: Crime Prevention & Community Education
Core Service Purpose Statement: Provide programs and services through community education and partnerships to reduce criminal activity and enhance public safety.
Responsible Manager: Lt. Rich Saito, Community Services, Bureau of Field Operations

Current Measures	Proposed Measure	Rationale
 San Jose's crime rate (per 100,000 inhabitants) - by % and # - as compared to the national crime rate (Index Crimes)		
 San Jose's crime rate (per 100,000 inhabitants) - by % and # - as compared to the California crime rate		
 San Jose's crime rate (per 1,000 inhabitants) - by % and # - as compared to other cities in Santa Clara County	<i>Drop</i>	This measure is not useful nor sustainable. Other cities in Santa Clara County are not similar to San Jose. The data derived from this measure is not use by the Police Department for data-driven decision making. Other measures that compare crime rates to national, state and similar cities will continue to be utilized.
 San Jose's crime rate (per 100,000 inhabitants) - by # and % - as compared to 12 similar cities (CCI)		
 % of repeat youth offenders in youth intervention programs TABS (Truancy Abatement Suppression) SAVE (Safe Alternative Violence Education) SHARP (School Habitual Absentee Reduction Program)	% of repeat youth offenders in youth intervention programs TABS (Truancy Abatement Suppression) SHARP (School Habitual Absentee Reduction Program)	Data related to the SAVE (Safe Alternative to Violence Education) program will be deleted from this measure. Funding for the SAVE program is proposed as a Tier 1 reduction to the Police Department's operating budget.
 % of community members who feel more knowledgeable about ways to keep themselves/neighborhoods safer after a crime prevention/community education presentation		
 % of successful resolution when immediate Multi-Agency response is activated under the Safe Schools Initiative		
 Per capita investment for crime prevention in hours worked		
 % of requested crime prevention presentations fulfilled within 30 days		
 % of school administrators rating school-based programs a 4 or better on a scale of 1 to 5, in the areas of protocol, training, interaction, and response		

The highlighted items indicated proposed changes
The italicized items indicate additional or replacement measures

Continued on the next page

CSA: Public Safety

Department: Police

Core Service Name: Crime Prevention & Community Education (Continued)

Core Service Purpose Statement: Provide programs and services through community education and partnerships to reduce criminal activity and enhance public safety.

Responsible Manager: Lt. Rich Saito, Community Services, Bureau of Field Operations

Current Activity & Workload Highlights	Proposed Changes	Rationale
Number of youth participating in intervention programs: TABS SAVE SHARP	Number of youth participating in intervention programs: TABS SHARP	Data related to the SAVE (Safe Alternative to Violence Education) program will be deleted from this measure. Funding for the SAVE program is proposed as a Tier 1 reduction to the Police Department's operating budget.
Number of schools participating in Programs: SHARP Safe School Campus Initiative		
Number of multi-agency responses to schools activated		
Hours of officer time spent on proactive community policing		

The highlighted items indicated proposed changes

The italicized items indicate additional or replacement measures







CSA: Public Safety

Department: Office of the City Manager - Office of Emergency Services

Core Service Name: Emergency Response and Recovery

Core Service Purpose Statement: Develop and maintain the city-wide Emergency Operations Plan, coordinate with Federal State, and local mutual aid partners, and train City staff and residents in proper emergency response procedures

Responsible Manager: Frances Edwards-Winslow

Current Measure	Proposed Measure	Rationale
 % of City employees trained in the State-mandated Standardized Emergency Management System (SEMS)	<i>% of City employees (assigned to the EOC) trained in the State-mandated Standardized Emergency Management System (SEMS)</i>	Revised to focus on having a fully trained EOC assigned staff and is more meaningful
 % of City departments having disaster response standard no older than for (4) years		
 % of disaster response recovery costs paid by Federal and State Funds	<i>% of Federally declared disaster response recovery costs paid by Federal and State Funds</i>	Clarification of type of disaster response covered by measure
 % of Emergency Operations Center is open at level 1 with 15 minutes of the request		
	 <i>% of Federal grant milestones met on time</i>	Measure tracks the timely progress toward meeting grant milestones. Grant administration is an area of growing work and importance to the City, especially with regard to federal government homeland security grants
 % of departments responding satisfied or very satisfied with OES assistance in organization of departmental emergency response standard operating procedures	<i>% of EOC assigned employees rating SEMS training "good" or excellent (4 or 5 on a 5-point scale)</i>	Redeployment of available staff time has resulted in a re-focus on EOC training

Current Activity & Workload Highlights	Proposed Changes	Rationale
Total number of SEMS students		
Total number of EOC avocations		
Total number of departments requesting disaster preparedness assistance		

The highlighted items indicate proposed changes

The italicized items indicate additional or replacement measures








CSA: Public Safety

Department: Fire

Core Service Name: Emergency Response

Core Service Purpose Statement: To respond to fire and life safety emergencies to minimize loss of life and property

Responsible Manager: Dale Foster

Current Measure	Proposed Measure	Rationale
 % of time fire held to the area of origin	<i>% of fires contained:</i> <i>- in room of origin</i> <i>-in structure of origin</i>	Measure revised to make it more meaningful and to benchmark measure with ICMA International City/County Management Association)
	 <i>% of time Fire "first due" company available for calls in first due response area</i>	Measure moved from CSA level and revised to reflect actual Fire company availability by measuring the percentage of calls where the first-due Fire Company is able (available) to respond to a call in its first-due area, as opposed to another company having to respond. More accurately accounts for "in-service" capability of fire companies, by comparing "calls responded to" as a percentage of all calls in the first-due area
 % of responses where effects of hazardous material release is contained to area of origin at time of arrival of the Hazardous Incident Team (HIT)		
 Average cost of emergency response (budget/# of responses)		
 % of time the initial responding unit arrives within 8 minutes after 9-1-1 call		
 % of time back-up response unit arrives within 10 minutes after 9-1-1 call is received		
 % of residents rating Emergency Response services as "good" or excellent based on courtesy and service		

Current Activity & Workload Highlights	Proposed Changes	Rationale
Number of structure fires		
Number of vehicle fires		
Number of wildland fires		
Number of other fires		
Total number of fires		
Total property fire loss (x1000)		

The highlighted items indicate proposed changes

The italicized items indicate additional or replacement measures










CSA: Public Safety

Department: Fire

Core Service Name: Fire Prevention

Core Service Purpose Statement: To reduce injuries and loss of life and property due to fire and other accidents through educational and informational services to the community, and by investigating fires to determine cause and origin and taking appropriate action.

Responsible Manager: Captain Mark Mooney

Current Measure	Proposed Measure	Rationale
 % of fire loss do to arson	<i>Drop</i>	Variables such as value of construction significantly skew the data to produce a measure with little or no actual value for decision-making
 % of total arson cases cleared	<i>% of arson cases cleared</i>	Revised measure will be more meaningful and useful than prior measure. The measure's new methodology will exclude the large number of dumpster and vehicle fires that are classified as arson but for which there is little hope of finding enough evidence for investigation
 % of cases where fire cause was determined		
	 <i>% of arson cases successfully resolved by criminal filings or plea bargains</i>	New measure of success of arson investigations in providing sufficient evidence for prosecutors to file a criminal case or develop a plea bargain. Ties to court records for each case
 % of time investigators arrived on scene of incident within 30 minutes of call for service	<i>Drop</i>	Measure is being dropped because it is not proving to be useful. Performance is very high but the investigation service is not time sensitive and does not reflect the effectiveness of the service
 % of children referred to Juvenile Firesetters Program assigned to mentor within 5 days		
 % of Citizen CPR, First Aid training provided within 30 days of request		
 % of residents rating public education programs and community outreach services as good or excellent based on courtesy and service		
	 <i>% of prosecutors rating Arson Investigation work on active cases as "good" or "excellent" (4 or 5 on a 5-point scale) based on quality of evidence provided</i>	New measure rating prosecutor's satisfaction with Arson investigators and the quality of evidence they provide

The highlighted items indicate proposed changes

The italicized items indicate additional or replacement measures

Continued on next page

CSA: Public Safety
Department: Fire
Core Service Name: Fire Prevention (Cont)
Core Service Purpose Statement: To reduce injuries and loss of life and property due to fire and other accidents through educational and informational services to the community, and by investigating fires to determine cause and origin and taking appropriate action.
Responsible Manager: Captain Mark Mooney

Current Activity & Workload Highlights	Proposed Changes	Rationale
<i>Total \$ of fire loss due to arson</i>		
<i>Number of arson fires per 100,000 population</i>		
<i>Total number of arson fires</i>		
<i>Total number of arson fires in structure</i>		
<i>Total number of non-arson fires</i>		
<i>Number of investigations developed by fire cause investigators</i>		
<i>Number of investigations developed by fire cause investigators determined to be arson</i>		
<i>Total number of fires</i>		
<i>Total number of cases cleared</i>		
<i>Number of station tours/public appearances</i>		
<i>Number of Juvenile Firesetters referrals</i>		
<i>Number of Citizen, CPR, AED, First Aid training provided</i>		
<i>Number of children referred to juvenile Firesetters Program assigned a mentor</i>		

The highlighted items indicate proposed changes

The italicized items indicate additional or replacement measures









CSA: Public Safety

Department: Police

Core Service Name: Regulatory Services

Core Service Purpose Statement: Provide for the mandated regulation of businesses and activities and the issuance of those attendant mandated permits which are in the public interest.

Responsible Manager: Lt. Stan Faulwetter, Permits Unit; Richard Teng, Deputy Director, Office of Gaming Control

Current Measure	Proposed Measure	Rationale
 % of Card Room Licenses, Key Employee Licenses and Card Room Work Permits revoked or denied as compared to total licenses/work permits issued		
 % of card Room Licenses, Key Employee Licenses revocations and denials overturned on appeal to total licenses of work permits revoked or denied		
 % of Card Room Employee Work Permit applicants receiving written decision within the ordinance mandated 20 working days		
 % of taxis inspected annually that are found to be in compliance when initially inspected		
 Ratio of Budgeted costs to estimated revenues		
 % of taxi complaints resolved within 7 days		
 % of taxi cab drivers tested within 7 days of application		
 % of permit applicants surveyed who rate the service a 4 or better on a scale of 1 to 5 in the areas of response and interactions		

Current Activity & Workload Highlights	Proposed Changes	Rationale
Number of Work Permit Applications processed	<i>Number of Permit Applications Processed</i>	Clarification only
Number of Card Room/Key Employee License applications		
Number of denials of revocations-card		
Number of denials overturned -card rooms		
Number of taxi cab inspected		
Total number of Regulatory Permits issued		
Number of tow industry inspections conducted		

The highlighted items indicate proposed changes

The italicized items indicate additional or replacement measures










CSA: Public Safety

Department: Police

Core Service Name: Respond to Calls for Service

Core Service Purpose Statement: Provide for 24-hour response to emergency and non-emergency Police calls, which include but are not limited to crimes against persons and property, disturbances, traffic accidents, disasters and medical emergencies

Responsible Manager: Captain Walt Tibbet, Bureau of Technical Services

Current Measure	Proposed Measure	Rationale
 % of 9-1-1 calls that are answered within 10 seconds as compared to at least 6 cities of similar size		
 Annual cost of Police to respond to calls for service		
 Annual cost per call for Police service		
 Average time in which 9-1-1 calls are answered (in seconds)		
 Average time in which 3-1-1 calls are answered (in seconds)		
 Average time in which Telephone Reporting Automation Center (TRAC) calls are answered (in minutes)		
 Average call to 1st officer arrival where there is a present or imminent danger to life or major damage/loss of property (Priority One) (in minutes)		
 Average time from call to 1st officer arrival where there is injury or property damage, or potential for either to occur (Priority Two) (in minutes)		
 % of callers rating SJPd's response time and service provided upon arrival as good or excellent		

Current Activity & Workload Highlights	Proposed Changes	Rationale
Number of 911 calls received		
Number of 311 calls received		
	<i>Number of wireless 9-1-1 calls received</i>	This new measure will be added to address a new workload that could affect call answering data. Effective in FY 2004-2005, the State will transfer the responsibility for answering wireless 9-1-1 calls to Police Communications. A target for this measure will be established after historical data becomes available
Number of calls to TRAC system received		
Number of reports received by alternate means		
Number of officer-initiated calls received		

The highlighted items indicate proposed changes

The italicized items indicate additional or replacement measures






CSA: Public Safety

Department: Police

Core Service Name: Special Events Services

Core Service Purpose Statement: Provide for safe and orderly special events including festivals and parades, free-speech demonstrations, political rallies, labor disputes, and dignitary visits, as well as other incidents requiring extra-ordinary planning and/or resources

Responsible Manager: Lt. Stan Faulwetter, Secondary Employment Unit







Current Measure	Proposed Measure	Rationale
 % of public events handled by off-duty officers which did not require the emergency assistance of on-duty personnel		
 Ratio of off-duty worksite inspections compared to total work permits issued		
 Billing estimate to actual cost billed (in thousands)		
 Ratio of off-duty officers provided through Secondary Employment to City costs for equivalent on-duty personnel (in thousands)	<i>Cost to Event Promoters for off-duty officers as compared to City costs for equivalent on-duty personnel (in thousands)</i>	This measure being modified to clarify the data that is being reported. Data collected for this measure will remain the same.
 % of complaints received from special promoters from all events		

Current Activity & Workload Highlights	Proposed Changes	Rationale
Number of hours of Off-Duty Uniformed Security as Special Events		
Number of Special Events		
Number of Secondary Employment Work		
Cost of Providing Secondary Employment capability		

The highlighted items indicate proposed changes

The italicized items indicate additional or replacement measures

CSA: Public Safety
Department: Police
Core Service Name: Traffic Safety Services
Core Service Purpose Statement: Provide for the safe and free flow of traffic through enforcement, education, investigation, and traffic control.
Responsible Manager: Lt. Wayne M. Farquhar, Traffic Enforcement Unit, Bureau of Field Operations

Current Measure	Proposed Measure	Rationale
 Ratio of total crashes to million miles traveled	<i>Drop</i>	Data related to miles traveled is no longer available
 % of change of crashes within the 10 highest crash locations		
 Ratio of hazardous moving violations issued and DUI arrests compared to total number of fatalities and injury crashes		
 Program costs per million miles traveled	<i>Drop</i>	Data related to miles traveled is no longer available
 % of Traffic Complaints responded to within a 2 week period.		
 % of traffic complainants who rate our response a 4 or better on a scale of 1 to 5		

Activity & Workload Highlights	Proposed Changes	Rationale
Number of traffic accidents		
Number of miles traveled (in millions)		Data related to miles traveled is no longer available
Number of crashes at 10 highest crash locations		
Number of traffic complaints received		
Number of hazardous moving violation citations issued		
Number of pedestrian injuries		

The highlighted items indicate proposed changes

The italicized items indicate additional or replacement measures

Recreation & Cultural Services

**2004-2005
Outcome/Performance Measure Changes**

Section 5

CSA: Recreation and Cultural Services
CSA Team Leader: Jane Light

Outcome 1: Safe and Clean Parks, Facilities and Attractions

Goal	Current Measure	Proposed Measure	Rationale
A. All parks and facilities will be safe, clean and well maintained	1. % of parks and facilities with a staff conducted condition assessment rating of good or better		
	2. % of customers rating performance of staff in the provision of park maintenance activities as good or better	<i>% of residents rating performance of staff in the division of park maintenance activities as good or better</i>	Revised to clarify residents and not necessarily customers. Data is gathered from the Community Survey
	3. % of operational and maintenance costs funded for new and enhanced facilities		
	4. % of customers that rate the physical condition of parks and facilities as good or better	<i>% of residents that rate the physical condition of parks and facilities as good or better</i>	Revised to clarify residents and not necessarily customers. Data is gathered from the Community Survey
B. Recreation and Cultural Services CSA delivers quality CIP projects on-time and on-budget	1. % of CIP projects that are delivered within 2 months after approved baseline schedule		
	2. % of the CIP projects completed within the approved baseline budget		

CSA: Recreation and Cultural Services
CSA Team Leader: Jane Light

Outcome 1: Safe and Clean Parks, Facilities and Attractions (Cont)

Goal	Current Measure	Proposed Measure	Rationale
B. CIP projects delivered on-time and on-budget (Cont)	3. % of project delivery costs compared to total construction costs of completed projects: - less than \$500,000 -between \$500,000 and \$3M - greater than \$3M		
	4. % of operations and maintenance divisions rating new or rehabilitated capital facilities as functional and sustainable after the first year of commissioning or use		
	5. % of customers rating new or rehabilitated CIP projects as meeting established goals (4 or better based on a scale of 1-5) -Public -City Staff		
C. Enhance San Jose's public spaces through public art and design amenities	1. % of public art works completed and installed on schedule		
	2. % of residents rating City efforts at enhancing public spaces with public art as good or better		

CSA: Recreation and Cultural Services
CSA Team Leader: Jane Light

Outcome 2: Vibrant cultural, learning and leisure opportunities

Goal	Current Measure	Proposed Measure	Rationale
A. Provide a full range of affordable accessible learning and leisure opportunities to enhance the wellness of San Jose residents	1. % of customers rating leisure and educational programs offered by the City as good or better based on content and responsiveness		
	2. % of customers reporting that services made a positive difference in their lives		
B. Implement innovative service delivery	1. % of customers and residents rating library services as good or better -Point of service -City-wide Survey		
	2. % of customers and residents rating City efforts at providing recreation opportunities and programs at parks and recreation centers as good or better -Point of service -City-wide Survey		
C. Offer programs and services that support successful youth and their families	1. % of students entering kindergarten from Smart Start San Jose programs with the foundation needed for academic and social issues		
	2. % of before and after school enrichment program participants with improvements in homework completion rate.		
	3. % of program participants reporting that services made a positive difference in their lives		

CSA: Recreation and Cultural Services
CSA Team Leader: Jane Light

Outcome 2: Vibrant cultural, learning and leisure opportunities (Cont)

Goal	Current Measure	Proposed Measure	Rationale
D. Provide a diverse range of arts and cultural offerings for residents and visitors	1. % of residents rating City efforts supporting high quality arts & cultural events as good or better	<i>% of residents rating the availability and variety of arts and cultural offerings in or near their neighborhoods as good or excellent</i>	Performance measures revised per direction from the 2003 Mayor's June Budget Message.
	2	<i>% of residents rating the City's efforts at supporting a diverse range of arts and cultural activities in the City as good or excellent</i>	Performance measures revised per direction from the 2003 Mayor's June Budget Message.
	2 3. % of residents rating the City's efforts at providing the adequate number and variety of outdoor special events as good or better	<i>% of residents rating the City's efforts at providing the adequate number and variety of outdoor special events as good or excellent</i>	Revised to be consistent with measurement
E. Provide services and programs that promote independent living for City seniors and persons with disabilities	1. % of participants reporting that City senior and persons with disabilities services help them live independently		
	2. % of residents rating City efforts at providing programs to help seniors that live on their own, as good or better		

CSA: Recreation and Cultural Services
CSA Team Leader: Jane Light

Outcome 3: Healthy neighborhoods and capable communities.

Goal	Current Measure	Proposed Measure	Rationale
A. Establish San Jose as a "Graffiti-Free and Litter-Free City"	1. % of overall reduction in tags compared to 1999 Citywide survey		
	2. % of graffiti in parks removed within 24 hours		
	3. % of graffiti reported on the "Anti-Graffiti Hotline" removed within 48 hours		
	4. % of customers rating City efforts at removing graffiti as good or better		
	5. % of Litter Hot Spots rated as 1 (no litter) or 2 (slightly littered) based on the Keep American Beautiful Index		
	6. % of volunteers rating their Litter Hot Spots as 1 (no litter) or 2 Slightly littered) based on the Keep America Beautiful Index		
B. Residents will perceive that their neighborhood has improved (i.e. Safer and Cleaner)	1. % of Safe School Campus initiative School Clients rating City efforts at keeping schools safe as good or excellent		
	2. % of high school/community crisis incidents responded to within 30 minutes		

CSA: Recreation and Cultural Services
CSA Team Leader: Jane Light

Outcome 3: Healthy neighborhoods and capable communities. (Cont)

Goal	Current Measure	Proposed Measure	Rationale
B. Residents will perceive that their neighborhood has improved (i.e. Safer and Cleaner) (Cont)		3. <i>% of residents indicating that the physical condition of the neighborhood has gotten somewhat better over the last two years</i>	Reports response, from the Community Survey, of residents' view of the neighborhood improvement efforts taking place in SNI areas.
C. Develop capable, connected leaders and strong neighborhood organizations	1. % of participants will develop, successful community leadership behaviors		
	2. % of community leaders will demonstrate successful, independent behaviors	<i>% of residents that volunteered their time to a community or government organization</i>	Included in the Community Survey at the request of Council.
D. Support the development and implementation of neighborhood driven plans	1. % of resident-identified SNI priorities implemented		
E. Establish Animal Services for the City of San Jose	1. % of Priority 1 calls with response time in one hour or less. (Priority 1: Injured or aggressive animal, or public safety assist)		
	2. % of domestic animals licenses renewed or replaced by new license		

Transportation Services

2004-2005

Outcome/Performance Measure Changes

Section 6

CSA: Transportation
CSA Team Leader: Jim Helmer

Outcome 1: ~~Viable Choices in Travel Modes~~ - Provide Viable Transportation Choices

Rationale: Consolidates previous Outcomes 1 (Viable Choices in Travel Modes) and Outcome 2 (Convenient Commute to Workplace) removing redundant measures to reflect the reorganization of Capital Project Delivery activities that occurred with the Adopted 2003-2004 budget. This consolidation and the new goals and measures accurately reflect work activities, streamline reporting to stakeholders, and ensures accountability.

Goal	Current Measure	Proposed Measure	Rationale
A. Complete City Transportation System included in the General Plan <ul style="list-style-type: none"> • Arterial Streets • Bike/Pedestrian Facilities • Freeways / Expressways • Transit 	1. % of General Plan Build Out Program funded in the Five-Year CIP	<i>Dropped</i>	New PM's break out the local and regional components for better reporting and accountability and to more accurately reflect the realization of the CSA Outcome and Goal
Dropped and replaced with new Goals A&B		1. <i>% of planned arterial street system completed</i>	Better reporting and accountability of Local elements and to more accurately reflect the realization of the CSA Outcome and Goal
A. Facilitate Completion of Planned Local Transportation System		2. <i>% of planned bikeway network complete</i>	Better reporting and accountability of Local elements and to more accurately reflect the realization of the CSA Outcome and Goal
		3. <i>% of residents rating the City service in providing bike lanes and paths as "good" or better</i>	Better reporting and accountability of Local elements and to more accurately reflect the realization of the CSA Outcome and Goal
		4. <i>% of established pedestrian corridors meeting design standards</i>	Better reporting and accountability of Local elements and to more accurately reflect the realization of the CSA Outcome and Goal
B. Transportation CSA delivers quality CIP projects on-time and on-budget	1 % of CIP projects delivered within 2 months of approved baseline schedule	<i>Moved</i>	Moved to Goal D 1
Becomes Goal D	2 % of CIP projects completed within the approved baseline budget	<i>Moved</i>	Moved to Goal D2
	3 % of project delivery costs compared to total construction costs for completed projects: - less than \$500,000 - between \$500K and \$3 M - greater than \$3M	<i>Moved</i>	Moved to Goal D 3

CSA: Transportation
CSA Team Leader: Jim Helmer

Outcome 1: ~~Viable Choices in Travel Modes~~ Provide Viable Transportation Choices (Cont)

Goal	Current Measure	Proposed Measure	Rationale
B. Transportation CSA delivers quality CIP projects on-time and on-budget (Cont)	4. % of operations and maintenance divisions rating new or rehabilitated capital facilities as functional and sustainable after the first year of commissioning or use	<i>Moved</i>	Moved to Goal D 4
Becomes Goal D	5. % of customers rating new or rehabilitated CIP projects as meeting established goals (4 or better based on a scale of 1-5) - Public - City Staff	<i>Moved</i>	Moved to Goal D 5
B. <i>Facilitate Completion of Planned Regional Transportation System</i>		1. % of planned freeway and expressway system complete	Moved and revised from former Goal C. Better reporting and accountability of Local elements and to more accurately reflect the realization of the CSA Outcome and Goal
		2. % of planned carpool lane system complete	Better reporting and accountability of Local elements and to more accurately reflect the realization of the CSA Outcome and Goal
		3. % of planned rapid transit system complete	Better reporting and accountability of Local elements and to more accurately reflect the realization of the CSA Outcome and Goal
C. Facilitate freeway and expressway improvements Moved and integrated into Outcome 1, Goal B	1. % of residents rating rush hour traffic flow on freeways and expressways as "acceptable" or better	<i>Moved</i>	Moved and revised in New Outcome 2, Goal C 1. It is more appropriate within the scope of Outcome 2 work activities
Expand the use of alternate commute options Moved from old Outcome 2, Goal C		1. % of commuters not driving alone to work (includes telecommuters)	Moved and revised from former Goal C.2. Aligns with scope of New Outcome 1
		2. % of residents rating access to public transit as "easy"	Moved and revised from old Outcome 2, Goal C 1 Aligns with scope of New Outcome 1

CSA: Transportation
CSA Team Leader: Jim Helmer

Outcome 1: ~~Viable Choices in Travel Modes~~ Provide Viable Transportation Choices (Cont)

Goal	Current Measure	Proposed Measure	Rationale
<p>D: Facilitate expansion of transit systems included in approved master plans</p> <p>Dropped and integrated in Outcome 1, Goal C</p> <p><i>Transportation CSA delivers quality Capital Improvement Program (CIP) projects on-time and on-budget</i></p> <p>Moved from former Outcome 1 Goal B</p>	1. % of commuters using transit	<i>Drop</i>	Replaced by new Outcome 1, new Goal C 1 Measuring the % of commuters using all types of alternatives to driving alone to work more accurately reflects the impact to City Transportation activities and is more meaningful than capturing only
		1. % of CIP projects that are delivered within 2 months of approved baseline schedule	Moved from former Goal 1 B1
		2. % of CIP projects completed within the approved baseline budget	Moved from former Goal 1 B2
		3. % of project delivery costs (exclusive of city-wide overhead) compared to total construction costs for completed projects with construction costs: - less than \$500,000 - between \$500K and \$3 M - greater than \$3M	Moved from former Goal 1 B3
		4. % of operations and maintenance divisions rating new or rehabilitated capital facilities as functional and sustainable after the first year of commissioning or use	Moved from former Goal 1 B4
		5. % of customers rating new or rehabilitated CIP projects as meeting established goals - Public - City Staff	Moved from former Goal 1 B 5

CSA: Transportation
CSA Team Leader: Jim Helmer

Outcome 2: Convenient Commute to Workplace Provide Safe, Efficient, and Neighborhood-Friendly Transportation Operations

Rationale: Outcome consolidates items from former Outcomes 2, 3 and 4. This consolidation and re-organized goals and measures will more accurately reflect Transportation Operation work activities, streamline reporting to stakeholders, and ensure accountability.

Goal	Current Measure	Proposed Measure	Rationale
<p>A. Optimize operations of City's traffic system</p> <p>This goal is being deleted and replaced with new Goals A & B that break out system safety and traffic flow elements to ensure better reporting and communication to stockholders</p> <p>A. <i>Improve Transportation System Safety</i></p>	1. % of residents rating traffic flow on City streets as acceptable	<i>Moved</i>	Moved to Goal B, 1 (below)
	2. % of intersections at Council-adopted level of service*	<i>Moved</i>	Moved to Goal B, 2 (below)
	3 % of residents rating traffic conditions as safe	1. <i>% of residents rating traffic conditions as safe while:</i> <i>-Driving</i> <i>-Bicycling</i> <i>-Walking</i>	Revised and Re-numbered to reflect residents responses to the Community Survey which break out feeling safe in different modes of travel.
	4 Ratio of injury and fatality crashes per 1000 population	2 <i>Number of injury and fatality crashes per 1000 population</i>	Number change and text change for clarity
	5. % complaints handled within cycle time targets	<i>Drop</i>	Dropped. This data does not effectively illustrate if the CSA goal of Improved traffic flow on City Streets is achieved. This information is still collected and reported at the Core Service level.
<p>B. Facilitate efficient operations (which includes capacity enhancements) of the regional freeway system</p> <p>Drop and Replaced with: <i>Improve Traffic Flow on Major Streets</i></p>		3. <i>Number of pedestrian and bicycle related injuries and fatalities per 1000 population</i>	New measure is proposed to replace Outcome 4 Goal A 2 (% of pedestrian and bicycle related injury and fatality crashes of total injury and fatality crashes)
		1. <i>% of residents rating rush hour traffic flow on freeways or expressways as "acceptable"</i>	Moved and revised to Goal C 1 below
		1. <i>% of residents rating commute traffic flow on City streets as "acceptable" or better</i>	Moved from former Goal A 1
<p>C. Expand the use of alternate commute options</p> <p>Moved to New Outcome 1, Goal C</p>	<p>1 % of residents rating access to public transit as "easily or somewhat easily" accessible</p> <p>2 % of commuters not driving alone to work (includes telecommuters)</p>	2.. <i>% of City intersections at Council-adopted level of service</i>	Moved from former Goal A 2
		<i>Moved</i>	Moved and revised to New Outcome 1 Goal C 2
		<i>Moved</i>	Moved and revised to New Outcome 1 Goal C 1

CSA: Transportation
CSA Team Leader: Jim Helmer

Outcome 2: Convenient Commute to Workplace Provide Safe, Efficient, and Neighborhood-Friendly Transportation Operations (Cont)

Goal	Current Measure	Proposed Measure	Rationale
C. <i>Facilitate Efficient Operations of the Regional Freeway System</i> Moved from revised from former Outcome 2, Goal B		1. <i>% of residents rating commute traffic flow on freeways or expressways as "acceptable" or better</i>	Moved and revised from former Outcome 2, B 1
		2. <i>% of freeways operating at below 35 mph during peak hours</i>	New PM effectively illustrates the efficient operations of the regional freeway system
D. <i>Enhance Access to major Activity Centers and Events</i> Move and revised from former Outcome 3, Goal A		1. <i>% of customers rating access to major activity centers as "easy" (Downtown, Airport, Arena, Regional Shopping Centers)</i>	Revised from former Outcome 3, Goal A, 1&2 and edited text to reflect minor Community Survey changes
E. <i>Provide Neighborhood Friendly Traffic Operations</i>		1 <i>% of residents rating traffic impacts in their neighborhoods as "acceptable" or better</i>	Revised from former Outcome 4, Goal A 1 to reflect change in Community Survey language

Outcome 3: Efficient Access to Major Activity Centers—Preserve and Improve Transportation Assets to Enhance Community Livability

Rationale: Deletes former Outcome 3 entirely. Key goals and measures related to Efficient Access to Activity Centers have been consolidated into the New Outcome 2. Key goals and measures to Preserve and Improve Transportation Assets (former Outcome 4) have been consolidated into the New Outcome 3. This consolidation ensures that the goals and measures accurately reflect the Transportation CSA maintenance work activities, streamlines reporting to stakeholders, and ensures accountability.

Goal	Current Measure	Proposed Measure	Rationale
A. Meet access needs to major activity centers (e.g. Downtown, Airport, and Arena) Moved and revised to new Outcome 2, Goal D to ensure better reporting and communication to stakeholders.	1. % of customers not driving alone to major activity centers	<i>Drop</i>	Resources needed to prepare and collect survey data for this PM are no longer available
	2. % of customers rating access to major activity centers as "good" or better	<i>Drop</i>	Deleted and replaced with new Outcome 2, Goal D 1. To ensure better reporting and communication to stakeholders
B. Meet business goods delivery needs Resources needed to prepare and collect survey data for this Goal are no longer available	1. % of businesses rating goods delivery access as "good" or better	<i>Drop</i>	Resources needed to prepare and collect survey data for this PM are no longer available

CSA: Transportation
CSA Team Leader: Jim Helmer

Outcome 3: ~~Efficient Access to Major Activity Centers~~ Preserve and Improve Transportation Assets to Enhance Community Livability (Cont)

Goal	Current Measure	Proposed Measure	Rationale
A. Maintain Pavement Surfaces in Good Condition Moved and revised from former Outcome 4, Goal D		1. % of residents rating "neighborhood" streets in "acceptable" or better condition	Moved and revised from former Outcome 4, Goal D 1 to clarify "neighborhood" streets
		2. % of streets rated in "fair" or better condition (50 or greater on a 0-100 scale)	Moved and revised from former Outcome D 2 to reflect "streets"
		3. City average Pavement Condition Index (PCI) rating on a scale of 100 (MTC recommended condition level is 80)	New measure to compare the actual Pavement condition in CSJ with regional recommended benchmark
B. Maintain Devices in Good Condition Moved and revised from former Outcome 4, Goal D to clarify actual type of infrastructure related to PM		1. % of traffic signals, signs and markings in "good" or better condition (fully visible and functioning properly)	Moved from former Outcome 4 D 3
C. Preserve and Enhance Neighborhood Streetscape (sidewalks, street lights, landscaping and trees) Moved from former Outcome 4, Goal B		1. % of residents rating neighborhood streetscapes in "good" or better condition (includes sidewalks, street lights, landscaping, and trees)	Moved and revised from former Outcome 4, goal B 1 to define the elements included in streetscape
		2. % of neighborhood street trees in "good" or better structural condition	Moved and revised from Former Outcome 4, Goal B 2 . Changed street tree condition from streetscape to align with City-wide SNI measures and inability to gather data annually on all elements of streetscape
		3. % of residents rating adequacy of street lighting as "good" or better	Data collected in Community Survey and useful in determining customer satisfaction related to infrastructure improvements
		4. % of planned landscaped median island locations completed	Data collected in Transportation Planning and useful in determining the level of infrastructure improvements to be completed

CSA: Transportation
CSA Team Leader: Jim Helmer

~~Outcome 4: Transportation assets/services that enhance community livability~~











Rationale: Former Outcome 4 becomes new Outcome 3. Key goals and measures to Preserve and Improve Transportation Assets have been consolidated into the New Outcome 3. This consolidation ensures that the goals and measures accurately reflect the Transportation

Goal	Current Measure	Proposed Measure	Rationale
A. Meet expectations of residents to mitigate adverse traffic impacts in neighborhoods Moved and Revised to New Outcome 2, Goal E	1. % of residents rating traffic impacts in their neighborhoods as "acceptable"	<i>Moved</i>	Moved and Revised to new Outcome 2, Goal E 1
	2. % of pedestrians and bicycle related injury and fatality crashes of total injury and fatality crashes	<i>Moved</i>	Moved and Revised in new Outcome 2 Goal A 3
B. Preserve and enhance neighborhood streetscape (street lights, sidewalks, landscaping, and trees) Moved to New Outcome 3 C	1. % of neighborhood streetscapes as "good" or better condition	<i>Moved</i>	Moved and revised in New Outcome 3 Goal C 1
	2. % of residents rating streetscapes in good or better condition	<i>Moved</i>	Moved and revised in new Outcome 3, Goal C 2
C. Provide attractive transportation corridors Drop "Transportation Corridors" elements not clearly defined for stakeholders.	1. % of residents rating transportation corridors in good or better condition	<i>Drop</i>	Residents rating on "transportation corridors" could mean various undefined items. New PM's are proposed in new Outcome 3
	2. % of transportation corridors rated in "good" or better condition in terms of not graffiti/litter, utility undergrounding, etc.	<i>Drop</i>	"Transportation Corridors" elements not clearly defined for stakeholders. New Pm's are proposed in new Outcome 3
D. Preserve the City's Transportation Infrastructure assists (New Measure) Moved and Revised to New Outcome 3, Goal A.	1. % of residents rating neighborhood streets in "Acceptable" or better condition	<i>Moved</i>	Moved and revised to new Outcome 3, Goal A 1
	2. % of pavement surfaces rated in acceptable or better condition (50 or greater on a 0-100 scale)	<i>Moved</i>	Moved to new Outcome 3, Goal A 2
	3. % of traffic control device assets in good or better condition (visible and functioning properly)	<i>Moved</i>	Moved to new Outcome 3 Goal B 1

The highlighted items indicate a proposed change

The italicized items indicate new, additional or replacement goals or

CSA: Transportation**Department:** Department of Transportation**Core Service Name:** Traffic Maintenance**Core Service Purpose Statement:** To ensure the proper operation of the City's traffic devices and streetlights by providing maintenance and repair of traffic signals, streetlights, traffic safety devices, signs, and roadway markings.**Responsible Manager:** Kevin O'Connor

Current Measure		Proposed Measure	Rationale
	% of traffic signals meeting visible and operational guidelines	<i>% of traffic signals meeting preventive maintenance guidelines</i>	Clarification
	% of traffic street name signs meeting visibility and operational guidelines		
	% of traffic roadway markings meeting visibility and operational guidelines		
	% of time streetlights are operational		
	Traffic Maintenance cost to budget ratio		
	% of traffic signal malfunctions responded to in 30 minutes		
	% of all traffic and street name sign service within 7 days		
	% of all roadway marking service requests completed within 7 days		
	% of streetlight malfunctions repaired within 7 days		
	% of customers rating maintenance services good or better based upon timeliness and courtesy (4 or better on a 5 point scale)		

Current Activity & Workload Highlights	Proposed Changes	Rationale
Number of traffic signals		
Number of streetlights		
Number of traffic and street name signs		
Number of square feet of markings		
Number of traffic signal repair requests completed		
Number of sign repair/replacement requests completed		
Number of signs preventively maintained		
Number of roadway markings maintenance request completed		
Number of streetlight outage repair requests completed		

The highlighted items indicate proposed changes

The italicized items indicate additional or replacement measures






CSA: Transportation Services

Department: Department of Transportation

Core Service Name: Transportation Operations

Core Service Purpose Statement: To provide for the safe and efficient movement of vehicles and pedestrians by optimizing traffic flow, claming neighborhood traffic, providing traffic safety education and installing traffic improvements

Responsible Manager: Laura Wells

Current Measure	Proposed Measure	Rationale
 % of city arterials with traffic flows at optimum efficiency		
 % of transportation system with appropriate traffic controls installed	<i>Drop</i>	Department reorganization moved this function to Planning and Project Delivery Division (PPD) and the measure is already incorporated in one of the existing measures for Traffic CIP projects.
 Transportation Operations Cost to Budget Ratio		
 % of signs and markings installed within 35 days from initial study requests		
 % of customers rating service good or better based upon timeliness, added safety and satisfaction with solution		

Current Activity & Workload Highlights	Proposed Changes	Rationale
Number of traffic congestion complaints		
Number of traffic studies completed and implemented		
Number of school safety education presentations conducted		
Number of special events managed		

The highlighted items indicate proposed changes

The italicized items indicate additional or replacement measures






CSA: Transportation Services

Department: Department of Transportation

Core Service Name: Transportation Planning and Project Delivery

Core Service Purpose Statement: Provide planning, coordination, and project development for the City's transportation infrastructure. Develop transportation-related policies and advocate City goals with regional agencies

Responsible Manager: Hans Larsen

Current Measure	Proposed Measure	Rationale
 % of issues resolved in City's best interest		
 % of budget/cost ratio		
 % of Transportation CSA projects delivered within or up to 2 months of approved baseline schedule		
 % of traffic signals installed within 12 months of funding approval	<i>Drop</i>	The data for this measure is already incorporated in an existing measure for timeliness of Traffic CIP project delivery also tracked in the Transportation Planning and Project Delivery Core Service
 % of stakeholders and customers rating services as good or better		

Current Activity & Workload Highlights	Proposed Changes	Rationale
Number of local transportation projects in City Budget		
Dollar amount of projects in 5-year Traffic CIP		
Number of transportation analyses/studies		
Number of traffic signals and modifications designed		
Dollar amount of transportation grant funds received		
Number of regional projects in the City		
Dollar amount of regional projects in the City		

The highlighted items indicate proposed changes

The italicized items indicate additional or replacement measures

Strategic Support

Strategic Support

2004-2005

Outcome/Performance Measure Changes

Section 7

CSA: Strategic Support
CSA Team Leaders: Mark Danaj and Jose Obregon

Outcome 1: ~~*Employees to meet the service delivery needs of the organization*~~

A High Performing Workforce that is Committed to Exceeding Customer Expectations

Rationale: Replaces three Outcomes in former Employee Services CSA; (Employees to Meet the Service Delivery Needs of the Organization, City has a High-performing, Committed Workforce that Meets the Service Delivery Needs of the Organization and Employees have a Safe and Healthy Work Environment) into the one Outcome above.

Goal	Current Measure	Proposed Measure	Rationale
A. Optimize the attraction and retention of qualified employees to meet the service delivery needs of the organization	1 Average time to hire for positions-specific recruitments (Number of days)	<i>Drop</i>	New measure below better reflects efficiency and effectiveness of hiring efforts and is in alignment with comparative data from ICMA
	2 % of hiring managers rating employment services as good or excellent (4 or 5 on a scale of 1 to 5) based on quality of services	<i>Drop</i>	New measure below better reflects efficiency and effectiveness of hiring efforts and is in alignment with comparative data from ICMA
	3 % of HR liaisons rating Employment Services as good or excellent (4 or 5 on a scale 1 to 5) based on quality of services	<i>Drop</i>	New measure below better reflects efficiency and effectiveness of hiring efforts and is in alignment with comparative data from ICMA
		<i>Turnover Rates: Total, Non-Public Safety, Public Safety and Information Technology employees</i>	This measure better reflects efficiency and effectiveness of hiring efforts and is in alignment with comparative data from ICMA

CSA: Strategic Support
CSA Team Leaders: Mark Danaj and Jose Obregon

~~**Outcome 2: City has a high-performing, committed workforce that meets the service delivery needs of the organization**~~

Rationale: Replaced and combined into new Outcome 1 above.

B.	Align systems that develop and maintain a high-performing workforce	1. % employees who agree or strongly agree they clearly understand the performance expectations of their job		
			<i>2. % of grievances resolved before passing from management control</i>	This measure reflects efficiency and effectiveness of "R" related efforts and is in alignment with comparative data from ICMA
C.	Develop and encourage supervisors and managers that support a high-performing workforce	1. % employees who agree or strongly agree they receive timely, constructive feedback on performance and they are provided opportunities to make decisions regarding their job		
			<i>2. % of employees performance appraisals completed on schedule</i>	This measure reflects efficiency and effectiveness of "R" related efforts and is in alignment with comparative data from ICMA
G.	Foster customer-driven job performance Goal incorporated into Goal below	1. % employees whose overall performance is rated above standard or exceptional on his/her performance appraisal form.	<i>Drop</i>	Measure incorporated into measures below

CSA: Strategic Support
CSA Team Leaders: Mark Danaj and Jose Obregon

Outcome 1: A High Performing Workforce that is Committed to Exceeding Customer Expectations (Cont)

Goal	Current Measure	Proposed Measure	Rationale
<p>D. Foster a shared vision with employee representatives about the characteristics of a high-performing workforce</p> <p><i>Foster a shared vision with employees about the characteristics of a high-performance workforce</i></p> <p>Revised and combined with former goal C, above</p>	1. % employees who agree or strongly agree they have the skills and knowledge they need to do jobs or there is a plan to obtain them		
	2. % of the public having contact with City employees who are satisfied or very satisfied with the customer service based on courtesy, timeliness, and competence		
	3. % employees who agree or strongly agree they understand the City's vision and how their work contributes to a core service		
	4. % employees who are satisfied or very satisfied with their job		
	5. % employees who agree or strongly agree the City is a good employer.		

CSA: Strategic Support
CSA Team Leaders: Mark Danaj and Jose Obregon

Outcome 1: A High Performing Workforce that is Committed to Exceeding Customer Expectations (Cont)

D. <i>Foster a shared vision with employees about the characteristics of a high-performance workforce (Cont)</i>	6. % customers who rate Employee Services as knowledgeable, helpful and courteous	<i>% of employees who rate the quality, timeliness and overall satisfaction with Employee Services as good or excellent</i>	This new measure better reflects efficiency and effectiveness of "R" related efforts and is in alignment with comparative data from ICMA
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~~*Outcome 3: Employees have a safe and healthy work environment*~~

Rationale: Replaced and combined into new Outcome 1 above.

Goal	Current Measure	Proposed Measure	Rationale
E. A. Provide the necessary and required safety and health services that ensure employees' health and safety and well-being	1 Number of disability leave hours per 100 FTE's	<i>Drop</i>	Measure below better reflects efficiency and effectiveness of safety efforts and is in alignment with comparative data from ICMA
	2 % of change in number of citywide injuries per 100 FTE's	<i>Drop</i>	Measure below better reflects efficiency and effectiveness of safety efforts and is in alignment with comparative data from ICMA
	3 . % variance between the actual workers' compensation cost and the actuarially-determined budget (by pilot department)	<i>Drop</i>	Measure below better reflects efficiency and effectiveness of safety efforts and is in alignment with comparative data from ICMA
	4 % variance between the actual number of claims and the actuarially-determined projection (by pilot department)	<i>Number of Workers' Compensation Claims per 100 FTE's</i>	This measure better reflects efficiency and effectiveness of safety efforts and is in alignment with comparative data from ICMA

CSA: Strategic Support
CSA Team Leaders: Mark Danaj and Jose Obregon

Outcome 1: A High Performing Workforce that is Committed to Exceeding Customer Expectations (Cont)

Rationale: Replaced and combined into new Outcome 1 above.

	5 % of employees who agree that the department makes workplace safety a priority.	<i>Drop</i>	Measure above better reflects efficiency and effectiveness of safety efforts and is in alignment with comparative data from ICMA
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~~***Outcome 1: Well-Designed Facilities***~~

~~***Outcome 2: Clean, Safe and Functional Facilities***~~

Outcome 2: Safe and Functional Public Infrastructure, Facilities, Materials and Equipment

Rationale: Combines the three former City Facility and Equipment Outcomes (Well Designed Facilities; Clean, Safe and Functional Facilities and Appropriate and Available Equipment into the one Outcome above

Goal	Current Measure	Proposed Measure	Rationale
A. Provide well-maintained facilities that meet customer needs	1. % customers who rate the condition of existing facilities as very good or excellent based on cleanliness, safety and functionality	<i>Drop</i>	Due to the consolidation of the Strategic Support CSA, this measure does not warrant reporting at this level
	1. % facilities that have a very good or excellent rating based on condition assessment		
	2. % customers who rate facility services as very good or excellent based on timeliness of response and quality of work		

CSA: Strategic Support
CSA Team Leaders: Mark Danaj and Jose Obregon

Outcome 2: Safe and Functional Public Infrastructure, Facilities, Materials and Equipment (Cont)

Goal	Current Measure	Proposed Measure	Rationale
A. Provide well-maintained facilities that meet customer needs (Cont)	3. % facility health & safety concerns mitigated within 24 hours		

~~*Outcome 3: Appropriate and Available Equipment*~~

Rationale: Replace and combined with new Outcome 2 above

Goal	Current Measure	Proposed Measure	Rationale
B. Provide and maintain equipment that meets customer needs	1. % of equipment that is available for use when needed: • Emergency Vehicles • General Fleet		
	2. % of fleet in compliance with replacement cycle: • Emergency Vehicles • General Fleet	% of fleet in compliance with replacement criteria • Emergency Vehicles • General Fleet	Revised to clarify that the City has a criteria for replacing vehicles.
	3. % of service work orders completed within 24 hours -Emergency Vehicles - General Fleet		
	4. % of fleet that is Alternative Fuel Vehicles	<i>Drop</i>	Due to the consolidation of the Strategic Support CSA, this measure does not warrant reporting at this level

CSA: Strategic Support
CSA Team Leaders: Mark Danaj and Jose Obregon

Outcome 2: Safe and Functional Public Infrastructure, Facilities, Materials and Equipment (Cont)

Goal	Current Measure	Proposed Measure	Rationale
B. Provide and maintain equipment that meets customer needs (Cont)	5. % of customers who rate our services good or better Quality Timeliness Cost	<i>Drop</i>	Due to the consolidation of the Strategic Support CSA, this measure does not warrant reporting at this level
	6. % of marked patrol fleet replaced within established utilization criteria	<i>Drop</i>	Due to the consolidation of the Strategic Support CSA, this measure does not warrant reporting at this level
C. Citywide Quality Capital Improvement Program (CIP) projects delivered on-time and on-budget	1. % of CIP projects delivered within 2 months of approved baseline schedule		
<i>Citywide delivery of quality CIP projects on-time and on-budget</i>	2. % of CIP projects delivered within 2 months of approved baseline schedule		
Clarification	3. % of project delivery costs compared to total construction costs of completed projects: greater than \$3M - greater than \$3M -		
	4. % of operations and maintenance divisions rating new or rehabilitated capital facilities as functional and sustainable after the first year of		

CSA: Strategic Support
CSA Team Leaders: Mark Danaj and Jose Obregon

Outcome 2: Safe and Functional Public Infrastructure, Facilities, Materials and Equipment (Cont)

Goal	Current Measure	Proposed Measure	Rationale
C. <i>Citywide delivery of quality CIP projects on-time and on-budget (Cont)</i>	5. % of customers rating new or rehabilitated CIP projects as meeting established goals (4 or better based on a scale of 1-5) - Public - City Staff		
<i>The Strategic CSA delivers projects delivered on-time and on-budget</i> Distinguishes between Citywide CIP projects (for other CSA's) and those delivered by this CSA	1. % of CIP projects delivered within 2 months of approved baseline schedule		
	2. % of CIP projects delivered within 2 months of approved baseline schedule		
	3. % of project delivery costs compared to total construction costs of completed projects: - greater than \$3M - greater than \$3M		
	4. % of operations and maintenance divisions rating new or rehabilitated capital facilities as functional and sustainable after the first year of commissioning or use		
	5. % of customers rating new or rehabilitated CIP projects as meeting established goals (4 or better based on a scale of 1-5) - Public - City Staff		

CSA: Strategic Support
CSA Team Leaders: Mark Danaj and Jose Obregon

~~*Outcome 1: Systems and processes facilitate the delivery of City services to internal and external customers*~~

Outcome 3: Effective Use of State-Of-The-Art Technology

Rationale: Revised to consolidation of the previous separate goals

Goals	Current Measure	Proposed Measure	Rationale
A. Deploy technology resources effectively	1. % of communication services available during business hours: <ul style="list-style-type: none"> central network telephones mobile radios (24/7) 	% of communication services available during business hours: <ul style="list-style-type: none"> -central network -telephones -mobile radios (24/7) -Combined availability 	Modified to add "combined availability"
	2. % of time system is available during normal business hours: <ul style="list-style-type: none"> E-mail FMS PeopleSoft Suncoast (Call Center software) 	% of time system is available during normal business hours: <ul style="list-style-type: none"> E-mail Financial Management System Human Resources/Payroll System Call Center System combined availability 	Modified to clarify Systems and to add "combined availability"
	3. % of managers who say employees have the technology tools they need to support their service delivery functions		
	4. % of employees who say they have the technology tools they need to support their service delivery functions		
B. Implement "e-Government ("e-GOV") services.	1. % of approved e-GOV services implemented as approved by the ITPB	<i>Drop</i>	Due to the consolidation of the Strategic Support CSA, this measure does not warrant reporting at this level

CSA: Strategic Support
CSA Team Leaders: Mark Danaj and Jose Obregon

Outcome 3: Effective Use of State-Of-The-Art Technology (Cont)

Goals	Current Measure	Proposed Measure	Rationale
C. Improve the financial management system	1. % of internal customers rating Finance & Technology services as good or better, based on accuracy, timeliness and customer friendly processes	<i>Moved</i>	Moved and combined with Measure 2 to become new Outcome 3, Measure 1.
Revised and combined by former Outcome 3 (The City's financial and technology resources are protected and available to address the short and long term needs to become Outcome 4, Goal B	2. % of external customers rating Finance & Technology services as good or better, based on accuracy, timeliness and customer friendly processes	<i>Moved</i>	Moved and combined with Measure 1 to become new Outcome 3, Measure 1.
D. Integrate the various City GIS systems, data, and staff resources to more effectively provide GIS to the City Service Area programs and the public	1. % or recommended action items completed as recommended in the City wide GIS plan	<i>Drop</i>	Due to the consolidation of the Strategic Support CSA, this measure does not warrant reporting at this level
E. Finance and Technology CSA delivers quality CIP projects on-time and on-budget	1. % of CIP projects delivered within 2 months of approved baseline schedule	<i>Drop</i>	Combined in Outcome 2, Goal C and D
	2. % of CIP projects completed within approved baseline budget	<i>Drop</i>	Combined in Outcome 2, Goal C and D
	3. % of <i>project delivery costs</i> - less than \$500,000 - between \$500K and \$3M - greater than \$3M	<i>Drop</i>	Combined in Outcome 2, Goal C and D

CSA: Strategic Support
CSA Team Leaders: Mark Danaj and Jose Obregon

<i>Outcome 3: Effective Use of State-Of-The-Art Technology (Cont)</i>			
Goals	Current Measure	Proposed Measure	Rationale
E. Finance and Technology CSA delivers quality CIP projects on-time and on-budget (cont)	4. % of operations and maintenance divisions rating new or rehabilitated capital facilities as functional and sustainable after the first year of commissioning or use	<i>Drop</i>	Combined in Outcome 2, Goal C and D
	5. % of customers rating new or rehabilitated CIP projects as meeting established goals (4 or - Public - City Staff	<i>Drop</i>	Combined in Outcome 2, Goal C and D

~~***Outcome 2: Internal and external customers have the financial information they need to make informed decisions***~~

Outcome 4: Sound Fiscal Management that Facilitates Meeting the Needs of the Community

Rationale: Combines former Finance and Technology Outcomes 2 and 3 (Internal and external customers have the financial information they need to make informed and The City's financial and technology resources are protected and available to address short and long-term needs) to this new Outcome 4

Goals	Current Measures	Proposed Measures	Rational
A. Provide better information for improving resource allocation planning for maintenance and replacement of City facilities and comply with GASB 34 requirements Moved to Outcome 4, Goal C	1. % of internal customers who say they have the financial information they need to make informed decisions.	<i>Drop</i>	Combined to become Outcome 4, Goal C 1
	2 % of external customers who say they have the financial information they need to make informed decisions	<i>Drop</i>	Combined to become Outcome 4, Goal C 1

CSA: Strategic Support
CSA Team Leaders: Mark Danaj and Jose Obregon

Outcome 4: Sound Fiscal Management that Facilitates Meeting the Needs of the Community (Cont)

Goals	Current Measures	Proposed Measures	Rational
A. Provide better information for improving resource allocation planning for maintenance and replacement of City facilities and comply with GASB 34 requirements (Cont) Moved to Outcome 4, Goal C	3. Implementation and maintenance of GASB 34 reporting requirements		
		<i>Drop</i>	Due to the consolidation of the Strategic Support CSA, this measure does not warrant reporting at this level
B. Implement results-driven decision making by implementing a performance-based budgeting system that <ul style="list-style-type: none"> - driven by CSA business - improves accountability - streamline budget processes - improves accountability 	1. Implementation and maintenance of a results-driven, performance based budgeting system. Conversion of chart of accounts from the current department based system, to a CSA/core service system.	<i>Drop</i>	Due to the consolidation of the Strategic Support CSA, this measure does not warrant reporting at this level

CSA: Strategic Support
CSA Team Leaders: Mark Danaj and Jose Obregon

~~*Outcome 3: The City's financial and technology resources are protected and available to address short and long-term needs*~~

Outcome 4: Sound Fiscal Management that Facilitates Meeting the Needs of the Community (Cont)

Rationale: Combines former Finance and Technology Outcomes 2 and 3 (Internal and external customers have the financial information they need to make informed and The City's financial and technology resources are protected and available to address short and long-term needs) to this new Outcome 4

Goal	Current Measure	Proposed Measure	Rationale
A. Conduct annual review and necessary updates to departmental tactical plans, which will include contingency plans.	1 % of departments with an annually reviewed and updated technology contingency plan.	<i>Drop</i>	Due to the consolidation of the Strategic Support CSA, this measure does not warrant reporting at this level
A. Maintain the City's Bond Rating and seek improvements in certain types of debt; achieve highest possible bond rating on each new bond issue to achieve lowest possible debt cost; seek refinancing opportunities to lower debt cost; manage debt prudently to meet capital financing needs. Revised: Same meaning	1 City's bond ratings: - Standard and Poor's - Moody's - Fitch		
	2 % of General Fund budget in reserves.	<i>Drop</i>	Due to the consolidation of the Strategic Support CSA, this measure does not warrant reporting at this level
	3 Minimum net present value savings on any refunding.	<i>Drop</i>	Due to the consolidation of the Strategic Support CSA, this measure does not warrant reporting at this level
	4 % of residents who say the City is "good" at managing City government finances.	<i>Drop</i>	Due to the consolidation of the Strategic Support CSA, this measure does not warrant reporting at this level
C. Maintain adequate insurance coverage	1 % of risk exposure reviewed annually	<i>Drop</i>	Due to the consolidation of the Strategic Support CSA, this measure does not warrant reporting at this level

CSA: Strategic Support
CSA Team Leaders: Mark Danaj and Jose Obregon

Outcome 4: Sound Fiscal Management that Facilitates Meeting the Needs of the Community (Cont)

Goal	Current Measure	Proposed Measure	Rationale
B. Improve and Protect the City's Financial Management System and have it available to address short and long term needs Combines former Outcome # with former new Outcome3, Goal C		1. <i>% of customers rating Finance Services as good or better, based on accuracy, timeliness and customer friendly processes</i>	Combines Outcome 3, Goal C 1 and 2
C <i>Customers have the financial information they need to make informed decisions</i> Former Outcome 2		<i>% of customers who say they have the financial information they need to make informed decisions</i>	Combines Outcome 4 Goal A 1 and 2






CSA: Strategic Support

Department: Retirement Services

Core Service Name: Administer Retirement Plans

Core Service Purpose Statement: Implement policies and procedures to deliver retirement benefits and maintain the retirement plans

Responsible Manager: Ed Overton

Current Measure	Proposed Measure	Rationale
 % of employees that feel the Retirement Services had an impact on their ability to make decisions to achieve retirement goals		
 % of portfolios analyzed for compliance with investment policy		
 Cost of administration compared to market value of Retirement Funds	<i>Administrative cost of City plans compared to similar plans</i>	
 Information needed by the Boards and members is delivered in the agreed upon time frame		
 % of Boards and members that rate the department services as very good or excellent based on accuracy and usefulness of work		

Current Activity & Workload Highlights	Proposed Changes	Rationale
Number of active and retired members surveyed		
Number of employees reporting a positive impact		
Number of portfolios		
Number of portfolios analyzed annually		
Average cost of similar plans	<i>Administrative costs per \$1 million of assets:</i>	Revised to clarify the comparison of City administrative cost to the average of similar plans. The target remains at plus or minus 10% of the average administrative cost per \$ million of assets of similar plans
Combined cost of administration of City Plans	<i>-Combined City Plans -Average of similar plans</i>	
Number of items completed on time		
Number of items due on the "To Do" list		

The highlighted items indicate proposed changes

The italicized items indicate additional or replacement measures










CSA: Strategic Support

Department: Department of Employee Services

Core Service Name: Employment Services

Core Service Purpose Statement: Assist departments to recruit and hire the most qualified candidates, and maintain systems to ensure that duties, responsibilities and compensations are well-defined.

Responsible Manager: Russ Straughbaugh

Current Measure	Proposed Measure	Rationale
 % of hiring managers rating employment services as good to excellent based (4 or 5 based on 5 point scale) based on quality of services	<i>Replaced by Customer Satisfaction Measure below</i>	Revised measure has evolved from quality measure to better reflect efficiency and effectiveness of hiring efforts
	 <i>Turnover Rates: Total, Non-Public Safety, Public Safety, and Information Technology employees</i>	Better reflects efficiency and effectiveness of hiring efforts and is in alignment with comparative data from ICMA
	 <i>Turnover Rates: Total, Non-Public Safety and Public Safety employees</i>	Better reflects efficiency and effectiveness of hiring efforts and is in alignment with comparative data from ICMA
	 <i>Turnover Rates: Information Technology employees</i>	Better reflects efficiency and effectiveness of hiring efforts and is in alignment with comparative data from ICMA
 Average time to hire for position-specific recruitments (number of days)	<i>Ratio of actual working days for external recruitment versus target</i>	Better reflects efficiency and effectiveness of hiring efforts and is in alignment with comparative data from ICMA
	 <i>Ratio of actual working days for internal recruitment versus target</i>	Better reflects efficiency and effectiveness of hiring efforts and is in alignment with comparative data from ICMA
	 <i>Working days to reclassify an occupied position</i>	Better reflects efficiency and effectiveness of hiring efforts and is in alignment with comparative data from ICMA
	 <i>% of employee performance reviews completed on time</i>	Better reflects efficiency and effectiveness of hiring efforts and is in alignment with comparative data from ICMA
 % of HR Liaisons rating employment services as good to excellent based (4 or 5 on a 5 point scale) based on quality of service	<i>% of employees who rate the quality, timeliness and overall satisfaction with Employee Services as good or excellent</i>	Revised to better reflect efficiency and effectiveness of hiring efforts

Current Activity & Workload Highlights	Proposed Changes	Rationale
New job postings, total		
New job postings, internal		
New job postings, external		
Service level agreements, total	<i>Drop</i>	No longer necessary to support new PM's
Appointments, total	<i>Drop</i>	No longer necessary to support new PM's
Appointments, percentage internal	<i>Drop</i>	No longer necessary to support new PM's

The highlighted items indicate proposed changes

The italicized items indicate additional or replacement measures





CSA: Strategic Support

Department: Public Works

Core Service Name: Equality Assurance

Core Service Purpose Statement: To ensure City contractors pay their employees proper wages and benefits

Responsible Manager: Nina Grayson

Current Measure	Proposed Measure	Rationale
 % of construction contracts completed and closed without labor violations:	<i>% of contracts with wage requirements that are brought into compliance</i>	Revised, at the direction of the Mayor's June, 2003 Budget Message, to determine how many contractors' documents are being reviewed by staff
 Cost per contracts monitored	<i>Cost of labor compliance services as a percentage of the total \$ amount of contracts with wage requirements</i>	Revised to show the overall cost of the City's labor compliance effort
 % of service & maintenance classification determinations issued within 3 days of department request	<i>% of letters and labor compliance documents mailed to contractors within 10 working days of Council award.</i>	Revised to demonstrate labor compliance's timeliness
 % of customers who feel they received courteous treatment and timely services from their interaction with EA staff	<i>% of service maintenance classification determinations issued within 3 working days of department request</i>	Revised to show labor compliances' ability to meet California Labor Code's requirement for organizations requesting contractor's certified payroll records

Current Activity & Workload Highlights	Proposed Changes	Rationale
# of contracts monitored	<i>Number of contracts with wage requirements</i>	Clarification
Number of labor compliance violations identified	<i>Number of contracts with labor compliance violations identified</i>	Clarification
Number of contractors' employees owed restitution	<i>Number of workers owed restitution</i>	Clarification
Total \$ amount of restitution owed to employees	<i>Total \$ amount of restitution owed</i>	Clarification
Number of contractors recommended for debarment	<i>Dropped</i>	Dropped because information is used in quality measure

The highlighted items indicate proposed changes

The italicized items indicate additional or replacement measures









CSA: Strategic Support

Department: Department of Employee Services

Core Service Name: Health and Safety

Core Service Purpose Statement: Provide services that ensure employee health, safety and well-being

Responsible Manager: Mark Danaj

Current Measure	Proposed Measure	Rationale
 # of disability hours per 100 FTE's	<i>Risk Management training hours per FTE:</i>	Better reflects efficiency and effectiveness of safety efforts and is in alignment with comparative data from ICMA
	<i>-Risk Management Staff</i> <i>-Others</i>	
 % change in number of citywide injuries per 100 FTE's	<i>Number of Workers' Compensation claims per 100 FTE's</i>	Reflects efficiency and effectiveness of safety efforts and is in alignment with comparative data from ICMA
	 <i>Number of worker days lost per Workers' Compensation claim</i>	Reflects efficiency and effectiveness of safety efforts and is in alignment with comparative data from ICMA
	 <i>Number of workers days lost to injury per FTE</i>	
 % change in number of citywide injuries per 100 FTE's	<i>Drop</i>	
 % variance between the actual number of claims and the actuarially-determined projection (by pilot department)		Better reflects efficiency and effectiveness of safety efforts and is in alignment with comparative data from ICMA
 % variance between the actual number of compensation costs and the actuarially-determined budget (by pilot department)	<i>Expenditures for Workers' Compensation per \$100 of total jurisdiction salaries and benefits</i>	Better reflects efficiency and effectiveness of safety efforts and is in alignment with comparative data from ICMA
 % of employees who agree that the department makes workplace safety a priority		

Current Activity & Workload Highlights	Proposed Changes	Rationale
# of open Workers' Compensation claims		
# of ergonomic evaluations		
.		
	<i># of new Workers' Compensation claims</i>	

The highlighted items indicate proposed changes

The italicized items indicate additional or replacement measures










CSA: Strategic Support

Department: Office of the City Clerk

Core Service Name: Facilitate the City's Legislative Process

Core Service Purpose Statement: Maximize public access to the City's legislative processes by maintaining and making available the legislative history of the City Council and complying with election and Political Reform Act laws

Responsible Manager: Lee Price

Current Measure	Proposed Measure	Rationale
	 % of Council and Committee reports available on the web 7 days before the meeting	New quality measure consolidates three previous measures related to posting three kinds of documents on the City Clerk's website. This new, broader measure tracks the percentage of Council and Committee meeting agendas and reports the % posted at least one week before the meeting. This new measure better reflects success at maximizing customer access to the legislative process.
 % of Council agenda items available on the web 11 days prior to the meeting	<i>Drop</i>	See new quality measure above. Previous measure was developed when the posting of Council reports on the web was still being piloted; the new measure better tracks the sustained service.
 Estimated cost to document and track legislative actions per Council meeting		
 % of information retrieval requests fulfilled within the time specified - Available in office - 24 hours - Retrieval from storage - 72 hours		
 % of Council reports available at least 72 hours prior to the Council Meeting		
 % of Council reports posted on the web within 24 hours of receiving them	<i>Drop</i>	See new quality measure above. Previous measure was developed when the posting of Council reports on the web was still being piloted; the new measure better tracks the sustained service.
 % of Committee agendas available on the web 7 days prior to the meeting	<i>Drop</i>	See new quality measure above. Previous measure was developed before Committee agendas and reports were regularly available on the web; the new measure better tracks the sustained service.
 % of customers rating the accessibility of information services provided as good or excellent		
 % of customers rating the Clerk's service delivery as efficient		

The highlighted items indicate proposed changes

The italicized items indicate additional or replacement measures

Continued on the next page

CSA: Strategic Support
Department: Office of the City Clerk
Core Service Name: Facilitate the City's Legislative Process (Cont)
Core Service Purpose Statement: Maximize public access to the City's legislative processes by maintaining and making available the legislative history of the City
Responsible Manager: Lee Price

Current Activity & Workload Highlights	Proposed Changes	Rationale
Number of requests for information	<i>Drop</i>	The data is not useful for decision making, as 100% of requests are responded to, regardless of the quantity received and the number is relatively static from year to year.
Number of meetings staffed		
Number of board and commission applications processed		
Number of Council agenda items		
Number of contracts processed		
Number of column inches published	<i>Cost of legal publications</i>	Tracking the cost instead of the volume provides more useful data. The number of inches is influenced by an arbitrary length that depends on the level of description in a notice. A cost measurement provides better data on the cost of legal publications and can be better used for strategic management decisions.
Number of campaign filings processed		
Number of Statements of Economic Interests processed		

The highlighted items indicate proposed changes

The italicized items indicate additional or replacement measures